
STATE OF

IDAHO

LEGAL BASIS FINANCIAL REPORT



FOR FISCAL YEAR ENDING

JUNE 30,
1999



STATE OF IDAHO

LEGAL BASIS

FINANCIAL REPORT



FOR THE FISCAL YEAR
ENDED JUNE 30, 1999

PREPARED BY THE OFFICE OF THE STATE CONTROLLER
J.D. WILLIAMS, STATE CONTROLLER

THE READER'S GUIDE

**to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 1999**

The Legal Basis Financial Report

The Legal Basis Financial Report provides the reader with an overview of the appropriations approved by the Idaho State Legislature, adjustments to those appropriations, and the corresponding expenditures and encumbrances made against those appropriations. This overview is provided through the Notes to the Financial Schedules (Notes) and the Financial Schedules.

The Notes are an integral part of this report. The reader should review the Notes as thoroughly as the financial schedules. To achieve the greatest understanding of this report, it is strongly suggested the Notes be read both prior to and following a review of the schedules. The Notes include significant accounting and budgeting policies, an overview of the budget process, definitions of terms, and other essential information. The Notes begin with page 4 and continue through page 20.

The Legal Basis Financial Report is intended for specific use by Idaho State Legislators, Executive Branch Officers, Budget Analysts, Agency Directors, Fiscal Officers, and other financial professionals participating in the fiscal operations of the State. This report is also used by the Government Finance Officers Association (GFOA) for the certification of the Comprehensive Annual Financial Report (CAFR) to show legal compliance to the budget.

Layout of the Report

The Legal Basis Financial Report consists of two sections. The first section is the Introductory Section. It contains the Reader's Guide, Table of Contents, State Controller's Letter of Transmittal, and a list of Constitutional Officers of the State of Idaho. This section begins with page i and continues through page vii.

The second section is the Financial Section. It contains the Legislative Services Office Report, Notes to the Financial Schedules, Summary Financial Schedules, and Detail Financial Schedules with an Alphabetical Index to the Detail Financial Schedules. This section begins on page 1.

After reading the Notes, the Table of Contents can be referenced for location of the Summary Financial Schedules. In this section are six separate summary schedules of the State's budgetary information. These financial schedules summarize the information contained in the Detail Financial Schedules.

The Detail Financial Schedules comprise the majority of the report. The first two Detail Financial Schedules are organized by 1) Agency, Fund, and Program and 2) Agency and Program. Expenditure object is also shown where applicable. The third Detail Financial Schedule shows appropriations and expenditures related only to prior year encumbrances and is organized by Agency, Fund, and Program.

The Appendix A, Detail of Summary Funds and Fund Names, provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23 – 35) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

The Alphabetical Index to the Detail Financial Schedules lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 1999 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 53 and 281 of the Detail Financial Schedules, where “STATE CONTROLLER – 140” appears. Number 140 is the official state agency identification number for the State Controller.

Tips for Using the Report

1. Begin by reading the Notes. It is also helpful to refer back to the Notes after you have reviewed a particular Financial Schedule.
2. Use the Alphabetical Index to the Detail Financial Schedules (pages 483 - 486). If you want to check on a particular agency, the index will tell you the page number(s) in the Detail Schedules where you can find information about that agency.

Comments or Suggestions

The Office of the State Controller welcomes comments and suggestions from all readers of this report. Any questions or comments should be directed to the Division of Statewide Accounting at (208) 334-3150 or by FAX to (208) 334-3415.

STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 1999

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J. D. WILLIAMS
STATE CONTROLLER

OFFICE OF THE STATE CONTROLLER
STATE CAPITOL

700 W. STATE STREET
P.O. BOX 83720
BOISE, IDAHO 83720-0011

e-mail: scoinfo@sco.state.id.us
(208) 334-3100
FAX 334-2671

KEITH L. JOHNSON
CHIEF DEPUTY STATE CONTROLLER

PEGGY J. HAAR
ADMINISTRATOR
DIVISION STATEWIDE PAYROLL

LAIRD A. JUSTIN
ADMINISTRATOR
DIVISION COMPUTER SERVICES

STEVE J. ALLISON
ADMINISTRATOR
DIVISION STATEWIDE ACCOUNTING

December 15, 1999

To: The Honorable Dirk Kempthorne, Governor
Members of the State Legislature
Citizens of the State of Idaho

It is my pleasure to present the fiscal year 1999 Legal Basis Financial Report of the State of Idaho. It is the intent of this report to provide the reader with a comprehensive and summarized view of the appropriations and expenditures of the state government for fiscal year 1999 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State of Idaho as prepared by the State Controller.

This report is presented in two sections—Introductory and Financial. The Introductory Section contains the Reader's Guide, Table of Contents, this Transmittal Letter, and a list of the Constitutional Officers. The Financial Section includes the Legislative Services Office Report, Notes to the Financial Schedules, Summary Financial Schedules, Detail Financial Schedules, Appendix A with Detail of Summary Funds and Fund Names, and an Alphabetical Index to the Detail Financial Schedules.

The report has been reviewed by the audit staff of the Legislative Services Office but has not been fully audited in the same manner as the Comprehensive Annual Financial Report (CAFR). It has not been prepared in accordance with generally accepted accounting principles (GAAP) because only actual appropriations and expenses are included and no accruals were made. Disclosures have been included to enable the reader to gain an overview of the State's budgetary process and the results of operations on that basis.

Respectfully submitted,

J. D. Williams
State Controller

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STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 1999

CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO

Dirk Kempthorne	Governor
C.L. "Butch" Otter	Lieutenant Governor
Pete T. Cenarrusa	Secretary of State
J.D. Williams	State Controller
Ron Crane	State Treasurer
Alan G. Lance	Attorney General
Marilyn Howard	Superintendent of Public Instruction
Jerry T. Twiggs	President, Pro Tempore of the Senate
Bruce Newcomb	Speaker of the House
Linda Copple Trout	Chief Justice, Supreme Court

OTHER STATE OFFICIALS

Jeff Malmen	Administrator, Division of Financial Management
Carl F. Bianchi	Director, Legislative Services Office

ACKNOWLEDGMENTS

This report was prepared by the Bureau of Reporting and Review in the Division of Statewide Accounting, Office of the State Controller.

Special appreciation is given to all of the budgeting, auditing, and accounting staff throughout the State whose extra time and effort made this report possible.

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Legislative Services Office Idaho State Legislature

Carl F. Bianchi
Director

State Capitol
P.O. Box 83720
Boise, ID 83720-0054
208/334-2475; Fax 334-2125

December 15, 1999

Honorable J.D. Williams
Controller of the State of Idaho
Statehouse Mail

Dear Mr. William's:

We have reviewed the accompanying legal basis financial schedules:

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type,
by Program - Budgetary Basis
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type,
by Program - Budgetary Basis
Summary Schedule of Current Year Appropriations and Expenditures including
Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type,
by Object - Budgetary Basis
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type,
by Object - Budgetary Basis
Summary Schedule of Current Year Appropriations and Expenditures including Prior
Year Encumbrances by Fund Type, by Object - Budgetary Basis
Schedule of Appropriations and Expenditures by Agency, Fund and
Program - Budgetary Basis
Schedule of Appropriations and Expenditures by Agency and Program -
Budgetary Basis
Schedule of Prior Year Encumbrances - Budgetary Basis

for the fiscal year ended June 30, 1999, in accordance with *Statements on Standards for Accounting and Review Services* issued by the American Institute of Certified Public Accountants. All information included in these financial schedules is the representation of the Office of the State Controller, State of Idaho.

Research & Legislation
Mike Nugent, Supervisor
208/334-2475; Fax 334-2125

Budget & Policy Analysis
Jeff Youtz, Supervisor
208/334-3531; Fax 334-2668

Legislative Audits
Larry Kirk, Supervisor
208/334-3540; Fax 334-2125

Serving Idaho's Citizen Legislature

December 15, 1999

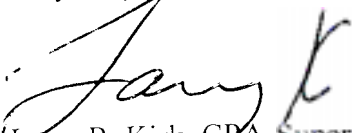
Page 2

A review consists principally of inquiries of the personnel at the Office of the State Controller and analytical procedures applied to financial data. It is substantially less in scope than an audit in accordance with generally accepted auditing standards, the objective of which is the expression of an opinion regarding the financial schedules taken as a whole. Accordingly, we do not express such an opinion.

As describe in Note 1, these financial schedules were prepared on a budgetary basis of accounting prescribed by Idaho Code and appropriate session law chapters, which is a basis of accounting other than generally accepted accounting principles. The prescribed basis of accounting is a cash basis modified by recognition of encumbrances.

Based on our review, we are not aware of any material modifications that should be made to the accompanying financial schedules in order for them to be in conformity with the budgetary basis of accounting as described in note 1.

Very truly yours,


Larry R. Kirk, CPA, Supervisor
Legislative Audits

LRK/rt

NOTES
TO THE
FINANCIAL SCHEDULES

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES

The accompanying financial schedules of the State of Idaho present the information maintained in the appropriation file of the Statewide Accounting and Reporting System (STARS). The appropriation file is based on the budgets of the State which are prepared in accordance with Idaho Code. This basis of accounting is not in accordance with generally accepted accounting principles (GAAP) but instead utilizes the cash basis of accounting and recognizes encumbrances as a reduction of spending authority. The financial schedules are presented as of June 30, 1999, for the year then ended.

A. Reporting Entity

For financial reporting purposes, the State of Idaho includes all departments, agencies, boards, commissions, and other organizational units that receive an appropriation from the Idaho State Legislature.

B. Overview of Budget Process

In the fall of each year, state agencies submit requests for appropriations to the Governor's Office--Division of Financial Management and the Legislative Services Office--Budget and Policy Analysis, so a budget may be prepared for the upcoming legislative session. The budget format is generally by agency, fund, program, and object. The budget presentation includes information on the past year, current year estimates, and requested appropriations for the next fiscal year.

In January and February, the Governor's proposed budget is presented to the Legislature for review, change, and preparation of the annual appropriation acts for the various agencies. While the State does not formally adopt a revenue budget, the Legislature enacts annual expenditure appropriations (budgets) for the majority of funds held in the State Treasury. These budgets are adopted in accordance with Idaho Code, Title 67, Chapters 35 and 36. Both houses of the Legislature must pass the appropriation acts by a simple majority vote. The appropriation acts become the State's authorized operating budget upon the Governor's signature or, if allowed, become law without the Governor's signature through passage of time.

As defined in Idaho Code, Section 67-3508 (a-d), all appropriations made by the Legislature and all expenditures made from appropriations are recorded as one of the following expenditure classifications or objects:

Personnel Costs -- Idaho Code, Section 67-3508 (a), defines personnel costs as costs that include salaries or wage expenses of employees and officers, whether full-time, part-time, or other irregular or seasonal help and includes compensation or honorarium of members of boards or commissions, and the employer's share of contributions related to other benefits provided to employees and officers.

Operating Expenditures -- Idaho Code, Section 67-3508 (b), defines operating expenditures as all expenses for services, travel, consumable supplies, and minor items of equipment not otherwise classified under personnel costs, capital outlay, or trustee and benefit payments.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

Capital Outlay -- Idaho Code, Section 67-3508 (c), defines capital outlay as all expenditures for land, highways, buildings, fixtures, structures, major repairs and renovations, and compensation for independent contractors. Also included are automobiles, domestic animals, machinery, apparatus, equipment, and furniture that have a useful life of more than two years.

Trustee and Benefit Payments -- Idaho Code, Section 67-3508 (d), defines trustee and benefit payments to include cash payments of welfare or retirement benefits to individuals, and payments to individuals, persons, or political entities that are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

Appropriations are also classified by program. A program is a major activity or service provided by an agency.

The following is an example of how funds are appropriated in the State of Idaho. This appropriation is for the Office of the State Controller for fiscal year 1999.

FOR:	
STATEWIDE ACCOUNTING AND PAYROLL:	<u>\$ 5,674,300</u>
FROM:	
General Fund	\$ 1,885,500
Statewide Accounting Fund	1,802,700
Employee Information System Fund	<u>1,986,100</u>
TOTAL	<u>\$ 5,674,300</u>
FOR:	
COMPUTER CENTER:	<u>\$ 6,280,200</u>
FROM:	
Data Processing Services Fund	<u>\$ 6,280,200</u>
GRAND TOTAL	<u>\$11,954,500</u>

The appropriation for the Office of State Controller for fiscal year 1999 did not identify amounts by object. Two programs were specified and the funds for those programs are shown under each program.

For funds that are annually appropriated, the State's central accounting and reporting system controls expenditures by appropriation line item. At no time can expenditures exceed appropriations and financially related legal compliance is assured. A cash basis of accounting, modified by the recognition of encumbrances, is used for budgetary purposes. Encumbrance accounting records purchase orders, contracts, and other commitments for expenditures as a reserve of the applicable appropriations.

Encumbrances outstanding in the various funds at fiscal year end are reported as reservations of the fund balance for expenditures in subsequent years. Normally, unencumbered appropriations lapse at the end of the year for which they were appropriated. At fiscal year end, unexpended appropriation balances may: 1) revert to unreserved fund balances and be available for future appropriations, 2) be reappropriated as part of the spending authority for the future year, or 3) be carried forward to subsequent years as outstanding encumbrances with the approval of the Division of Financial Management.

Budgetary control is monitored on the State's accounting system and is maintained at the agency, fund, program, and object level or as otherwise written in the original appropriation acts. Original appropriations may be modified in the following ways:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

1. **Supplemental** - Agencies may ask the Legislature for an additional (supplemental) appropriation for the current fiscal year. Supplemental appropriations also include amounts appropriated for the following fiscal year that can be used early due to an emergency. In some cases the Legislature may deem to rescind (reduce) spending authority from the original appropriations. This action is considered a "negative" supplemental.
2. **Object Transfers** - Idaho Code, Section 67-3511(1), allows agencies to transfer spending authority between objects within a fund and program, with the following exceptions: Appropriations for the personnel costs object may be transferred to other objects, but appropriations for other objects may not be transferred to personnel costs. Appropriations for the purchase of capital outlay items may not be used for any other purpose per Idaho Code, Section 67-3511(3); however, appropriation for other objects may be transferred to capital outlay. The Board of Examiners must approve object transfers.
3. **Program Transfers** - Idaho Code, Section 67-3511(2), allows agencies to transfer spending authority from one program to another within an agency, provided the requested transfer is not more than 10% cumulative change from the appropriated amount for any program affected by the transfer. The Division of Financial Management and the Board of Examiners must approve these transfers. Transfers above 10% cumulative change must be approved by the Legislature. Appropriations cannot be transferred from one fund to another fund unless expressly approved by the Legislature.
4. **Board of Examiners Reduction** - Idaho Code, Section 67-3512, allows the Board of Examiners to reduce appropriations upon investigation and report of the Division of Financial Management.
5. **Governor's Holdback** - Idaho Code, Section 67-3512A, allows the Governor to reduce spending authority in the event the expenditures authorized by the Legislature for the current fiscal year will exceed anticipated available cash. This normally occurs due to a revenue shortfall. The Governor may restore the spending authority, which was temporarily reduced, to its original level.
6. **Non-cognizable** - Idaho Code, Section 67-3516(2), allows the Division of Financial Management, with Board of Examiners approval, to increase the spending authority when funds other than state funds become available (i.e., funds that were not known about or the amounts that could not be determined at the time appropriations were made).
7. **Receipts to the Appropriation** - Idaho Code, Section 67-3516(2), allows the Division of Financial Management to increase spending authority for the proceeds from the sale of capital outlay items or insurance proceeds related to capital outlay items. The additional appropriation must be spent for the replacement or repair of capital outlay items.

C. Reappropriations

Reappropriations represent legislative authority to carry forward any unexpended appropriation balances to the next fiscal year. Reappropriations are granted at the discretion of the Legislature. The following schedule by agency and fund shows the reappropriation amounts granted to be carried forward from fiscal year 1998 to fiscal year 1999:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis For the Year Ended June 30, 1999

Legislative Reappropriations Fiscal Year 99

Fund Type and Agency	Fund Title	Reappropriation
General Fund Accounts		
Office of the State Controller	General Fund	\$152,874
Superintendent of Public Instruction	General Fund	62,582
Department of Lands	General Fund	107,998
Department of Law Enforcement	General Fund	370,000
Department of Parks and Recreation	General Fund	195,856
State Board of Education	General Fund	123,789
School for the Deaf and Blind	General Fund	23,753
Vocational Education	General Fund	241,689
Boise State University	General Fund	392
Idaho State University	General Fund	109,833
University of Idaho	General Fund	289,481
State Library	General Fund	54,186
State Historical Society	General Fund	32,538
Department of Administration	Permanent Building Fund	103,762,754
Department of Administration	Endowment Earnings	10,393
School for the Deaf and Blind	Endowment Earnings	4,714
Lewis and Clark State College	Endowment Earnings	119,375
Total General Fund Accounts		105,662,207
Special Revenue Funds		
<u>Agriculture and Natural Resources</u>		
Department of Lands	Department of Lands Fund	499,300
Division of Military	Natural Restoration	7,558,728
Department of Parks and Recreation	Recreational Fuels	802,053
Department of Parks and Recreation	Parks and Rec. Expendable Trust	1,281,779
Total Agriculture and Natural Resources		10,141,860
<u>Federal Grant</u>		
School for the Deaf and Blind	Federal Grant Fund	159,404
Total Federal Grant		159,404
<u>Health and Welfare</u>		
Department of Health and Welfare	Cooperative Welfare Fund	21,160,515
Department of Health and Welfare	Cooperative Welfare DEQ Fund	1,513,100
Department of Lands	Hazardous Waste Management	500,000
Total Health and Welfare		23,173,615
<u>Miscellaneous Special Revenue</u>		
Department of Labor	Miscellaneous Revenue	300,000
School for the Deaf and Blind	Miscellaneous Revenue	20,415
Total Miscellaneous		320,415
<u>Transportation</u>		
Idaho Transportation Department	State Highway Fund	7,594,844
Total Special Revenue Funds		41,390,138
Internal Service Funds		
Office of the State Controller	Data Processing Fund	784,308
Office of the State Controller	Professional Services	1,208,182
State Treasurer	Professional Services	47,377
Total Internal Service Funds		2,039,867
College and University Funds		
Lewis and Clark State College	Unrestricted Current	201,524
Boise State University	Unrestricted Current	4,575,615
Idaho State University	Unrestricted Current	3,323,077
Lewis and Clark State College	Restricted Current	421,604
Boise State University	Restricted Current	4,041,717
Idaho State University	Restricted Current	62,900
University of Idaho	Restricted Current	94,969
Total College and University Funds		12,721,406
Total Reappropriations Carried Forward Into FY 1999		\$161,813,618

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

D. Lump Sum Appropriations

At the discretion of the Legislature, an appropriation may be made without respect to program or object within a fund. These types of appropriations are considered “lump sum.” Although an agency may choose to allocate the appropriations to programs and objects for management and reporting purposes, the appropriation is not restricted in that manner and is spent as the agency deems necessary. In the Schedules of Appropriations and Expenditures, this type of appropriation is noted and "No Object" is displayed if the agency did not choose to record it otherwise.

E. Deficiency Warrants

As authorized by Idaho Code and approved by the Board of Examiners, deficiency warrants may be written on certain funds even though an appropriation or cash is not sufficient to cover the expenditure. When this occurs, requests are made during the legislative session by the appropriate agencies for legislative appropriation sufficient to cover the existing deficit and estimated current year expenditures. The following funds may have deficiency warrants: Fire Suppression, Hazardous Substance Emergency Response, and Special Pest Eradication. Upon approval of the appropriation request, cash transfers are made from the General Fund to the individual funds. At June 30, 1999, the Fire Suppression and Special Pest Eradication funds had deficiency warrants outstanding in the amounts of \$389,178 and \$17,487, respectively.

F. Continuous Appropriations

Throughout Idaho Code, the Legislature has established continuous (also referred to as perpetual) appropriations for certain funds and programs. Generally, no annual amount is determined during the legislative session for these appropriations. Therefore, no appropriation amount is entered in STARS, and the funds are controlled by cash balance. These appropriations are considered annual appropriations, and expenditures are allowed to the extent cash is available.

G. Legislative Appropriations

The following schedule shows, by fund type, the original appropriations, prior year reappropriations, and supplemental appropriations. The total legislative appropriation column consists of the sum of these appropriated amounts for fiscal year 1999:

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Year Ended June 30, 1999*

Legislative Appropriations Fiscal Year 1999				
	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	Total Legislative Appropriation
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	\$881,291,800	\$103,897,236	\$26,476,200	\$1,011,665,236
General Account	535,602,200	1,764,971	1,732,500	539,099,671
Total General Fund Accounts	1,416,894,000	105,662,207	28,208,700	1,550,764,907
Special Revenue Funds				
Fish and Game	56,786,300		307,900	57,094,200
Health and Welfare	833,650,500	23,173,615		856,824,115
Transportation	328,219,000	7,594,844	21,203,900	357,017,744
Federal	160,730,100	159,404		160,889,504
Regulatory	27,546,100		124,600	27,670,700
Agriculture and Natural Resources	50,823,300	10,141,860		60,965,160
Miscellaneous Special Revenue	59,122,300	320,415	893,700	60,336,415
Total Special Revenue Funds	1,516,877,600	41,390,138	22,530,100	1,580,797,838
Enterprise Funds				
Liquor Dispensary	8,779,600			8,779,600
Lottery Commission	11,416,300			11,416,300
Total Enterprise Funds	20,195,900			20,195,900
Internal Service Funds				
General Services	26,207,600	1,255,559	(400,000)	27,063,159
Data Processing	6,458,700	784,308		7,243,008
Group Insurance	665,800			665,800
Risk Management	428,400			428,400
Total Internal Service Funds	33,760,500	2,039,867	(400,000)	35,400,367
Pension Funds	4,987,700			4,987,700
Higher Education Funds	34,185,300	12,721,406		46,906,706
Public Health Fund	8,272,700			8,272,700
TOTAL STATEWIDE	\$3,035,173,700	\$161,813,618	\$50,338,800	\$3,247,326,118

NOTE 2. RECONCILIATION OF GENERAL ACCOUNT APPROPRIATIONS

The following schedule reconciles the actual expenditures and encumbrances made directly from the General Account legislative appropriations to the total fiscal year 1999 General Account appropriations.

Certain expenditures related to the General Account appropriations are not clearly identifiable in this financial schedule. For example, the Department of Health and Welfare receives an appropriation for the Cooperative Welfare Fund and a General Account appropriation. For the General Account portion, in accordance with the appropriation act, a cash transfer is made to the Cooperative Welfare Fund from the General Account for the appropriation amount. As expenditures are made, they are reflected in the Cooperative Welfare Fund. It is not possible to distinguish expenditures related to the General Account appropriation from those related to the Cooperative Welfare Fund appropriation. The Superintendent of Public Instruction's General Account appropriation for distribution to school districts and teachers' unemployment premiums is treated in the same manner. Cash for both houses of the Legislature is transferred from the General Account to the Legislative Fund. Smaller appropriations (e.g., State Emergency Response Commission, Governor's Emergency, and Guardian Ad-litem) may also have cash transferred from the General Account to another designated fund.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

Reconciliation of General Account Appropriations

Fiscal Year 1999

Total FY1999 General Account Legislative Appropriations, associated with actual expenditures and encumbrances, per Legal Basis Financial Report		\$539,099,671
Transfers required by <u>Idaho Code</u> or <u>Session Laws</u> :		
General Government:		
Legislature	4,350,000	
Judicial - Guardian Ad Litem	430,200	
Natural Resources:		
Park Trust Land	1,000,000	
Health:		
Co-operative Welfare Fund	252,664,700	
Catastrophic Health Care	10,135,700	
Health Districts	8,272,700	
Public Education	796,360,000	
Total transfers from State General Account		1,073,213,300
Rounding		(71)
Total FY1999 Statewide General Account Appropriations, per Legislative Fiscal Report		1,612,312,900
Other transfers recorded as revenue increases/decreases by LSO*:		
General Government:		
Permanent Building Fund	2,000,000	
Hazardous Material Cleanup	47,500	
Public Safety and Correction		
Snake River Basin Adjudication Fund	135,800	
Natural Resources:		
Fire Suppression	805,000	
Pest Control - Agriculture	98,800	
Total other transfers from State General Account		3,087,100
Additional Continuous Appropriation:		
Tax Anticipation Note Expense - Net		13,597,817
Military		40,513
Transfers and other appropriations less than recorded by LSO*		(158)
Rounding		71
Total Budget Fiscal Year 1999 General Account Appropriations		<u><u>\$1,629,038,243</u></u>

*LSO --Legislative Services Office

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

**NOTE 3. SUMMARY OF THE GENERAL ACCOUNT -- BUDGET AND ACTUAL -
BUDGETARY BASIS**

The budgeted revenues for the General Account represent actual revenues collected, since the State does not adopt a revenue budget. The actual revenues and expenditures are reflective of the 1999 fiscal year. The Total Adjusted Budget column is the sum of the original appropriation, prior year reappropriations, supplemental appropriations, continuous appropriations, non-cognizable funds, and net adjustments. Transfers In include revenues collected by another fund and transferred to the General Account. Transfers Out include cash transferred from the General Account to another fund to be used as expenditures. Any expenditures associated with prior years are shown under Reconciling Items as Expenditures against Prior Year Encumbrances. The General Account is part of the General Fund Accounts and excludes the other miscellaneous General Fund Accounts. The variance column shows whether the budget was met or not. As depicted, actual expenditures were less than appropriations by \$17,795,030.

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Year Ended June 30, 1999***Summary of the General Account -- Budget and Actual - Budgetary Basis
Fiscal Year 1999**

	Total Adjusted Budget	Total Adjusted Budget with Transfers	Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	\$587,062,943	\$588,796,725	\$1,733,782	\$587,062,943	-
Individual Income Tax	786,902,800	841,864,958	54,962,158	786,902,800	-
Corporate Income Tax	92,320,129	95,437,675	3,117,546	92,320,129	-
Premium Tax	-	45,465,522	45,465,522	-	-
Other Taxes	15,686,367	15,698,204	11,837	15,686,367	-
Licenses, Permits and Fees	6,595,577	8,269,262	1,673,685	6,595,577	-
Sales of Services, Goods, and Property	275,782	5,220,782	4,945,000	275,782	-
Tax Commission Unclaimed Property	-	1,588,863	1,588,863	-	-
Interest and Other Investment Income	32,366,496	32,366,496	-	32,366,496	-
Miscellaneous Revenue	414,628	3,186,873	2,772,245	414,628	-
Total Budget Fiscal Year 1999 Revenues and Transfers	1,521,624,722	1,637,895,360	116,270,638	1,521,624,722	-
Expenditures and Transfers Out:					
General Government	57,437,539	64,265,239	6,827,700	54,850,859	\$2,586,680
Public Safety	148,935,592	149,071,392	135,800	144,655,788	4,279,804
Economic Development	15,418,204	15,418,204	-	15,010,358	407,846
Natural Resources	30,387,870	32,291,512	1,903,642	27,002,857	3,385,013
Education	295,024,299	1,091,384,299	796,360,000	287,889,076	7,135,223
Human Services	3,915,200	274,988,300	271,073,100	3,914,871	329
Transportation	1,967,900	1,967,900	-	1,967,765	135
Total Budget Fiscal Year 1999 Expenditures and Transfers	553,086,604	1,629,386,846	1,076,300,242	535,291,574	17,795,030
Excess of Revenues and Transfers In Over (Under)					
Expenditures and Transfers Out				986,333,148	
Reconciling Items:					
Transfers In				116,270,638	
Transfers Out				(1,076,300,242)	
Deposits and Suspense				70,005	
Refunds				(71,205)	
Net Decrease in Accounts Receivable				4,146	
Expenditures Against Prior Year Encumbrances				(7,817,712)	
Other Financing Sources				18,949	
Total Reconciling Items				(967,825,421)	
Excess Revenues, Transfers In, and Other Reconciling Items					
Over (Under) Expenditures and Transfers Out				18,507,727	
Fund Balance, Beginning of Year				36,286,240	
Plus Beginning Outstanding Encumbrances				8,451,655	
Less Reserve for Encumbrances				(16,044,881)	
Unreserved Fund Balance, End of Year				\$47,200,741	

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

NOTE 4. COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES -- BUDGET AND ACTUAL (BUDGETARY BASIS) - GENERAL FUND AND SPECIAL REVENUE FUNDS

The following Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual (Budgetary Basis) - General Fund and Special Revenue Funds is a statement from the fiscal year 1999 Comprehensive Annual Financial Report (CAFR). This statement presents comparisons of the legally adopted budget with actual data. Accounting principles applied for purposes of developing data on a budgetary basis differ significantly from those used to present financial statements in conformity with generally accepted accounting principles, which are followed in preparing the CAFR.

The State uses cash-basis records as the basis for the preparation of the State's legally adopted annual budget or legal basis. The legal basis emphasizes accountability and the budgetary control of appropriations. The Legal Basis Financial Report demonstrates legal compliance with the budget. Revenues are generally recognized when cash is received. Expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

In order to reconcile the Combined Statement of Revenues, Expenditures, and Changes in Fund Balances (per the CAFR as presented on the following pages) to the Legal Basis, Summary of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 27 and 34 of this report), one reconciling item must be taken into account. The seven district health departments in the State are supervised by boards that are appointed by the County Commissioners of the counties served. The district health departments function as separate legal entities and are fiscally independent. Therefore, they are not included in the State's Comprehensive Annual Financial Report either as part of the primary government or as component units. Although they are not financially dependent upon the State, the Legislature appropriates funds for the health departments. For that reason, they are included in the budgetary Legal Basis Financial Report. Below is the reconciliation from the Comprehensive Annual Financial Report to the Legal Basis Financial Report for transfers made from the General Fund to the district health departments:

	Total Adjusted Budget	Actual
General Fund Expenditures (Legal Basis)	\$1,923,141,812	\$1,773,777,914
Transfers to District Health Departments	<u>8,272,700</u>	<u>8,272,700</u>
General Fund Expenditures (CAFR)	<u>\$1,931,414,512</u>	<u>\$1,782,050,614</u>

The State does not formally adopt a revenue budget. The budgeted revenues shown in the following schedule represent actual revenues collected. The actual revenues and expenditures are reflective of the 1999 fiscal year.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

The following pages show a schedule that is a comparison of budget to actual revenues, expenditures, and changes in fund balances for general and special revenue funds from the Comprehensive Annual Financial Report for fiscal year 1999:

**Combined Statement of Revenues, Expenditures, and Changes in Fund Balances
Budget and Actual (Budgetary Basis) - General Fund and Special Revenue Funds
For the Fiscal Year Ended June 30, 1999**

	General Fund		
	Budget	Actual	Variance Favorable (Unfavorable)
Revenues			
Sales Tax	\$699,934,805	\$699,934,805	
Individual and Corporate Taxes	1,106,269,291	1,106,269,291	
Other Taxes	37,440,243	37,440,243	
Licenses, Permits, and Fees	9,432,736	9,432,736	
Sale of Services, Goods, and Property	4,536,682	4,536,682	
Grants and Contributions	6,484,519	6,484,519	
Interest and Other Investment Income	73,109,927	73,109,927	
Rent and Lease Income	6,649,432	6,649,432	
Miscellaneous Income	2,004,590	2,004,590	
Total Revenues	1,945,862,225	1,945,862,225	
Expenditures			
General Government	490,240,743	381,312,017	\$108,928,726
Public Safety and Correction	162,136,830	156,783,394	5,353,436
Agriculture and Economic Development	27,907,946	27,276,833	631,113
Natural Resources	33,473,602	30,261,980	3,211,622
Health	11,829,800	11,274,719	555,081
Public Education	1,192,943,607	1,162,983,469	29,960,138
Human Services	3,915,200	3,914,871	329
Transportation	8,966,784	8,243,331	723,453
Total Expenditures	\$1,931,414,512	1,782,050,614	\$149,363,898
Revenues Over (Under) Expenditures		163,811,611	
Other Financing Sources (Uses)			
Operating Transfers In		952,915,575	
Operating Transfers Out		(1,129,981,244)	
Proceeds from Bond Issues			
Capital Leases Incurred		18,949	
Total Other Financing Sources (Uses)		(177,046,720)	
Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses		(13,235,109)	
Reconciling Items			
Changes Effected by Accrued Revenues		39,146,378	
Changes Effected by Accrued Expenditures		12,470,094	
Fund Balances - Beginning of Year, as Adjusted		269,073,597	
Fund Balances - End of Year		\$307,454,960	

The accompanying notes are an integral part of the financial statements.

Special Revenue Funds		
Budget	Actual	Variance Favorable (Unfavorable)
\$4,800,000	\$4,800,000	
351,954,581	351,954,581	
158,509,680	158,509,680	
68,912,749	68,912,749	
912,675,802	912,675,802	
17,815,024	17,815,024	
8,031,823	8,031,823	
26,803,611	26,803,611	
1,549,503,270	1,549,503,270	
91,573,989	89,798,056	\$1,775,933
77,314,128	59,188,278	18,125,850
165,890,363	148,054,252	17,836,111
159,751,982	117,775,922	41,976,060
687,609,635	666,522,609	21,087,026
150,499,355	107,012,961	43,486,394
160,834,809	147,516,276	13,318,533
536,425,437	430,342,248	106,083,189
\$2,029,899,698	1,766,210,602	\$263,689,096
	(216,707,332)	
	269,250,578	
	(61,837,672)	
	5,040,535	
	212,453,441	
	(4,253,891)	
	34,017,278	
	(56,232,231)	
	417,902,852	
	\$391,434,008	

NOTE 5. COLUMN HEADINGS ON FINANCIAL SCHEDULES

The amounts contained in the columns on the various schedules are from differing sources depending on the schedule. The following is a guide to the sources for each column heading by schedule type.

For the Summary Schedules of Current Year Appropriations (pages 23-24 and 27-28) and the Detail Schedules of Appropriations (beginning on page 39):

Legislative Appropriation -- original appropriation, prior year reappropriations, and supplemental appropriations. Expenditures may be made against these appropriations to the extent cash is available.

Continuous Appropriation -- all appropriations are established by Idaho Code as perpetual or continuous. Expenditures may be made against these appropriations to the extent cash is available.

Non-cognizable -- funds, other than state funds, that become available during the year and were not known at the time appropriations were made. Authority to spend these funds must be approved by the Division of Financial Management and the Board of Examiners. The majority of non-cognizable amounts are from federal sources. Although the federal funds are anticipated by the State, due to the timing difference between the federal and state fiscal years, exact amounts are not known until after the close of the legislative session.

Net Adjustments -- all adjustments to legislative appropriations including governor's holdbacks, Board of Examiner's reductions, object transfers, program transfers, and receipts to appropriations. These adjustments do not require legislative action.

Total Adjusted Budget -- sum of Legislative Appropriation, Continuous Appropriation, Non-cognizable, and the Net Adjustments.

Actual Expenditures -- total of cash expenditures made during the fiscal year, *excluding* those made for payment of prior year encumbrances.

Outstanding Encumbrances -- commitments related to contracts for goods and services that were incurred and established as encumbrances during fiscal year 1999 and had not been paid for as of fiscal year end.

Variance -- Total Adjusted Budget less Actual Expenditures and Outstanding Encumbrances. A positive variance indicates that expenditures and encumbrances were for amounts less than the Total Adjusted Budget amount.

For the Summary Schedules of Prior Year Encumbrances and Expenditures (pages 25-26 and 32-33) and the Detail Schedule of Prior Year Encumbrances (beginning on page 403):

Prior Year Encumbrances -- total of outstanding encumbrances established in any fiscal year prior to fiscal year 1999.

Expenditures -- amounts actually paid during fiscal year 1999 for prior year encumbrances.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

Outstanding Prior Year Encumbrances -- remaining balances of prior-year encumbrances as of June 30, 1999.

Variance -- Prior Year Encumbrances less Expenditures and Outstanding Prior Year Encumbrances. If the amount in this column is other than zero, an encumbrance was liquidated for less than the original amount and will show as a positive variance.

For the Summary Schedules of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 27-28 and 34-35), the column headings and meanings are as previously described except for the following:

Legislative Appropriation -- amounts shown are the sum of the original appropriation, prior year reappropriations, and supplemental appropriations, plus the prior year encumbrances.

Actual Expenditures -- sum of actual expenditures for the year as previously defined plus expenditures for prior year encumbrances.

Outstanding Encumbrances -- sum of outstanding encumbrances from prior years plus any outstanding encumbrances for the current year.

NOTE 6. SUMMARY FINANCIAL SCHEDULES

To assist users, six summary schedules have been developed. These schedules summarize the Detail Financial Schedules.

The Summary Financial Schedules present the budgetary information in a format similar to the Comprehensive Annual Financial Report (CAFR). Three entities are outside the primary government but are included in this report. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The State Insurance Fund received a continuous appropriation for fiscal year 1999. The State determined these entities are not part of the State's reporting entity as defined by GASB 14; therefore, they are not included in the CAFR. The Petroleum Clean Water Trust Fund, a component unit of the State, also received a continuous appropriation for fiscal year 1999. In order to make the Legal Basis Report comprehensive, these entities have been included but shown as separate line items and funds.

The first three summary schedules are shown by fund type at the program (major activity) level. The first schedule in this group, Summary Schedule of Current Year Appropriations and Expenditures, shows legislative appropriations and expenditures for the current year. The next schedule, Summary Schedule of Prior Year Encumbrances and Expenditures, shows prior year encumbrances and expenditures. The last schedule in this group, Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances, combines current year appropriations and prior year encumbrances and compares them to actual expenditures. Prior year encumbrances may include encumbrances carried forward for several years.

The last three summary schedules are shown by fund type at the object (expenditure classification) level. As with the schedules organized by program, these schedules show current year appropriations and expenditures, then prior year encumbrances and expenditures, and finally current year appropriations are

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 1999

combined with prior year encumbrances and compared to actual expenditures and encumbrances.

Appendix A (beginning on page 479) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23 – 35) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

NOTE 7. DETAIL FINANCIAL SCHEDULES

The Detail Financial Schedules provide information at the agency level. To locate information about a particular agency, look in the Alphabetical Index to the Detail Financial Schedules on pages 483 - 486. The index lists the pages that have data for a particular agency.

This section includes three schedules. The first two detail schedules show budget to actual information in varying degrees of detail. The Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis shows legal compliance with the budget as approved. The Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis reflects budgetary and expenditure information without regard to funding sources. The last schedule provides information regarding prior year encumbrances and expenditures. Encumbrances reserve a portion of the current year's appropriation balance for legal or contractual commitments that were incurred in the fiscal year being reported, but will not be paid until the next fiscal year. Idaho Code, Section 67-3521, limits the use of encumbrances.

**SUMMARY
FINANCIAL SCHEDULES**

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State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	\$1,011,665,236	\$327,586,543	\$910,169	\$2,016	\$1,340,163,964	\$1,209,301,063	\$23,082,732	\$107,780,169
General Account - State	539,099,671	13,638,330		348,603	553,086,604	535,291,574	15,684,285	2,110,745
Total - General Fund Accounts	1,550,764,907	341,224,873	910,169	350,619	1,893,250,568	1,744,592,637	38,767,017	109,890,914
SPECIAL REVENUE FUNDS								
Agriculture And Natural Resources	60,965,160	17,630,525	5,380,274	49,170	84,025,129	61,632,821	4,986,288	17,406,020
Federal Grants	160,889,504	44,909,679	20,284,514	3,617	226,087,314	194,293,397	9,490,913	22,303,004
Fish And Game	57,094,200		3,648,015	57,798	60,800,013	45,848,424	1,055,118	13,896,471
Health And Welfare	856,824,115	102,517	53,449,559	29,862	910,406,053	870,925,756	94,434	39,385,863
Idaho Building Authority		48,514,045			48,514,045	48,514,045		
Miscellaneous	60,336,415	13,395,442	37,357,358	393,713	111,482,928	69,276,838	1,909,047	40,297,043
Regulatory	27,670,700	6,662,778		25,374	34,358,852	32,332,411	114,107	1,912,334
Transportation	357,017,744	109,754,119	4,379,500	54,713	471,206,076	383,263,145	29,249,842	58,693,089
Total - Special Revenue Funds	1,580,797,838	240,969,105	124,499,220	614,247	1,946,880,410	1,706,086,837	46,899,749	193,893,824
ENTERPRISE FUNDS								
Correctional Industries		6,602,194			6,602,194	6,602,194		
Liquor Dispensary	8,779,600	41,057,478			49,837,078	49,797,050	40,029	(1)
State Lottery	11,416,300	17,594,515			29,010,815	28,018,444	280,360	712,011
Total - Enterprise Funds	20,195,900	65,254,187			85,450,087	84,417,688	320,389	712,010
INTERNAL SERVICE FUNDS								
Data Processing Services	7,243,008				7,243,008	6,536,682		706,326
General Services	27,063,159	6,259,618		11,936	33,334,713	30,383,932	563,508	2,387,273
Group Insurance	665,800	87,327,602			87,993,402	87,815,084	55,000	123,318
Risk Management	428,400	3,792,144			4,220,544	4,209,830	10,219	495
Total - Internal Service Funds	35,400,367	97,379,364		11,936	132,791,667	128,945,528	628,727	3,217,412

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EXPENDABLE TRUST FUND								
Unemployment		111,215,346	20,000		111,235,346	111,233,409		1,937
Total - Expendable Trust Fund		111,215,346	20,000		111,235,346	111,233,409		1,937
PENSION FUNDS								
Judges' Retirement Plan		1,791,596			1,791,596	1,791,596		
Pension Fund, Legal Basis	4,987,700	77,695,941		40	82,683,681	80,813,371	1,581,846	288,464
Total - Pension Funds	4,987,700	79,487,537		40	84,475,277	82,604,967	1,581,846	288,464
HIGHER EDUCATION FUNDS								
Higher Ed, Legal Basis	46,906,706	5,891,687	12,166,983		64,965,376	55,292,892		9,672,484
Total - Higher Education Funds	46,906,706	5,891,687	12,166,983		64,965,376	55,292,892		9,672,484
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Petroleum Clean Water Trust Fund		4,342,035			4,342,035	4,342,035		
Public Health Fund, Legal Basis	8,272,700		33,853,235		42,125,935	37,999,063	62,355	4,064,517
State Insurance Fund		101,599,336			101,599,336	101,599,336		
Total - Outside Primary Government	8,272,700	105,941,371	33,853,235		148,067,306	143,940,434	62,355	4,064,517
TOTAL STATEWIDE	\$3,247,326,118	\$1,047,363,470	\$171,449,607	\$976,842	\$4,467,116,037	\$4,057,114,392	\$88,260,083	\$321,741,562

State of Idaho

Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
General Account - Miscellaneous	\$21,422,589	\$21,367,565	\$15,000	\$40,024
General Account - State	8,468,655	7,817,712	360,596	290,347
Total - General Fund Accounts	29,891,244	29,185,277	375,596	330,371
SPECIAL REVENUE FUNDS				
Agriculture And Natural Resources	7,724,925	4,534,389	2,915,817	274,719
Federal Grants	7,470,916	6,294,753	570,341	605,822
Fish And Game	1,151,609	930,004	64,177	157,428
Health And Welfare	182,786	157,493		25,293
Miscellaneous	1,217,428	1,128,605	17,940	70,883
Regulatory	119,674	66,829	51,574	1,271
Transportation	65,151,950	47,011,692	12,912,400	5,227,858
Total - Special Revenue Funds	83,019,288	60,123,765	16,532,249	6,363,274
ENTERPRISE FUNDS				
Liquor Dispensary	83,000	82,944		56
State Lottery	200,000	200,000		
Total - Enterprise Funds	283,000	282,944		56
INTERNAL SERVICE FUNDS				
General Services	604,877	570,119	34,000	758
Group Insurance	41,100	23,435	17,665	
Risk Management	12,624	12,616		8
Total - Internal Service Funds	658,601	606,170	51,665	766

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 1999**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PENSION FUNDS				
Pension Fund, Legal Basis	3,585,490	2,420,613	1,163,760	1,117
Total - Pension Funds	3,585,490	2,420,613	1,163,760	1,117
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Public Health Fund, Legal Basis	427,193	260,336	162,153	4,704
Total - Outside Primary Government	427,193	260,336	162,153	4,704
TOTAL STATEWIDE	\$117,864,816	\$92,879,105	\$18,285,423	\$6,700,288

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,
by Program - Budgetary Basis
For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	\$1,033,087,825	\$327,586,543	\$910,169	\$2,016	\$1,361,586,553	\$1,230,668,628	\$23,097,732	\$107,820,193
General Account - State	547,568,326	13,638,330		348,603	561,555,259	543,109,286	16,044,881	2,401,092
Total - General Fund Accounts	1,580,656,151	341,224,873	910,169	350,619	1,923,141,812	1,773,777,914	39,142,613	110,221,285
SPECIAL REVENUE FUNDS								
Agriculture And Natural Resources	68,690,085	17,630,525	5,380,274	49,170	91,750,054	66,167,210	7,902,105	17,680,739
Federal Grants	168,360,420	44,909,679	20,284,514	3,617	233,558,230	200,588,150	10,061,254	22,908,826
Fish And Game	58,245,809		3,648,015	57,798	61,951,622	46,778,428	1,119,295	14,053,899
Health And Welfare	857,006,901	102,517	53,449,559	29,862	910,588,839	871,083,249	94,434	39,411,156
Idaho Building Authority		48,514,045			48,514,045	48,514,045		
Miscellaneous	61,553,843	13,395,442	37,357,358	393,713	112,700,356	70,405,443	1,926,987	40,367,926
Regulatory	27,790,374	6,662,778		25,374	34,478,526	32,399,240	165,681	1,913,605
Transportation	422,169,694	109,754,119	4,379,500	54,713	536,358,026	430,274,837	42,162,242	63,920,947
Total - Special Revenue Funds	1,663,817,126	240,969,105	124,499,220	614,247	2,029,899,698	1,766,210,602	63,431,998	200,257,098
ENTERPRISE FUNDS								
Correctional Industries		6,602,194			6,602,194	6,602,194		
Liquor Dispensary	8,862,600	41,057,478			49,920,078	49,879,994	40,029	55
State Lottery	11,616,300	17,594,515			29,210,815	28,218,444	280,360	712,011
Total - Enterprise Funds	20,478,900	65,254,187			85,733,087	84,700,632	320,389	712,066
INTERNAL SERVICE FUNDS								
Data Processing Services	7,243,008				7,243,008	6,536,682		706,326
General Services	27,668,036	6,259,618		11,936	33,939,590	30,954,051	597,508	2,388,031
Group Insurance	706,900	87,327,602			88,034,502	87,838,519	72,665	123,318
Risk Management	441,024	3,792,144			4,233,168	4,222,446	10,219	503
Total - Internal Service Funds	36,058,968	97,379,364		11,936	133,450,268	129,551,698	680,392	3,218,178

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EXPENDABLE TRUST FUND								
Unemployment		111,215,346	20,000		111,235,346	111,233,409		1,937
Total - Expendable Trust Fund		111,215,346	20,000		111,235,346	111,233,409		1,937
PENSION FUNDS								
Judges' Retirement Plan		1,791,596			1,791,596	1,791,596		
Pension Fund, Legal Basis	8,573,190	77,695,941		40	86,269,171	83,233,984	2,745,606	289,581
Total - Pension Funds	8,573,190	79,487,537		40	88,060,767	85,025,580	2,745,606	289,581
HIGHER EDUCATION FUNDS								
Higher Ed, Legal Basis	46,906,706	5,891,687	12,166,983		64,965,376	55,292,892		9,672,484
Total - Higher Education Funds	46,906,706	5,891,687	12,166,983		64,965,376	55,292,892		9,672,484
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Petroleum Clean Water Trust Fund		4,342,035			4,342,035	4,342,035		
Public Health Fund, Legal Basis	8,699,893		33,853,235		42,553,128	38,259,399	224,508	4,069,221
State Insurance Fund		101,599,336			101,599,336	101,599,336		
Total - Outside Primary Government	8,699,893	105,941,371	33,853,235		148,494,499	144,200,770	224,508	4,069,221
TOTAL STATEWIDE	\$3,365,190,934	\$1,047,363,470	\$171,449,607	\$976,842	\$4,584,980,853	\$4,149,993,497	\$106,545,506	\$328,441,850

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object	\$75,000	\$4,396,662			\$4,471,662	\$4,400,612		\$71,050
Personnel Costs	353,892,524	98,127	\$397,140	(\$7,445,716)	346,942,075	345,388,692		1,553,383
Operating Expenses	96,698,843	13,813,810	480,770	3,220,944	114,214,367	106,676,727	\$6,190,533	1,347,107
Capital Outlay	147,217,247	14,245,082	32,259	4,044,842	165,539,430	56,185,707	3,194,839	106,158,884
Trustee/Benefit Payments	952,881,293	308,671,192		530,549	1,262,083,034	1,231,940,899	29,381,645	760,490
Total - General Fund Accounts	1,550,764,907	341,224,873	910,169	350,619	1,893,250,568	1,744,592,637	38,767,017	109,890,914
SPECIAL REVENUE FUNDS								
No Object		67,264,745			67,264,745	67,264,745		
Personnel Costs	359,474,107	27,348,199	5,467,822	(8,198,497)	384,091,631	365,365,454		18,726,177
Operating Expenses	250,235,218	5,974,440	19,238,810	(16,133,598)	259,314,870	206,863,158	11,695,500	40,756,212
Capital Outlay	230,510,270	4,228,217	25,024,917	16,118,859	275,882,263	176,078,705	26,198,560	73,604,998
Trustee/Benefit Payments	740,578,243	136,153,504	74,767,671	8,827,483	960,326,901	890,514,775	9,005,689	60,806,437
Total - Special Revenue Funds	1,580,797,838	240,969,105	124,499,220	614,247	1,946,880,410	1,706,086,837	46,899,749	193,893,824
ENTERPRISE FUNDS								
Personnel Costs	7,706,400	1,699,820		(33,479)	9,372,741	9,235,271		137,470
Operating Expenses	10,812,400	41,597,262		(1,135,060)	51,274,602	50,688,065	12,193	574,344
Capital Outlay	1,677,100	35,585		1,168,539	2,881,224	2,572,832	308,196	196
Trustee/Benefit Payments		21,921,520			21,921,520	21,921,520		
Total - Enterprise Funds	20,195,900	65,254,187			85,450,087	84,417,688	320,389	712,010

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Personnel Costs	19,269,529			(188,838)	19,080,691	17,076,154		2,004,537
Operating Expenses	12,836,587	7,387,628		531,502	20,755,717	19,761,560	175,712	818,445
Capital Outlay	2,948,251			15,272	2,963,523	2,116,078	453,015	394,430
Trustee/Benefit Payments	346,000	89,991,736		(346,000)	89,991,736	89,991,736		
Total - Internal Service Funds	35,400,367	97,379,364		11,936	132,791,667	128,945,528	628,727	3,217,412
EXPENDABLE TRUST FUND								
Personnel Costs		6,203			6,203	6,203		
Operating Expenses		4,812,646	20,000		4,832,646	4,830,709		1,937
Capital Outlay		114,612			114,612	114,612		
Trustee/Benefit Payments		106,281,885			106,281,885	106,281,885		
Total - Expendable Trust Fund		111,215,346	20,000		111,235,346	111,233,409		1,937
PENSION FUNDS								
Personnel Costs	2,131,000				2,131,000	2,033,084		97,916
Operating Expenses	2,815,600	269,272		(46,500)	3,038,372	1,332,277	1,521,746	184,349
Capital Outlay	41,100			46,540	87,640	21,341	60,100	6,199
Trustee/Benefit Payments		79,218,265			79,218,265	79,218,265		
Total - Pension Funds	4,987,700	79,487,537		40	84,475,277	82,604,967	1,581,846	288,464
HIGHER EDUCATION FUNDS								
Personnel Costs	29,778,492	4,480,505	8,749,396	(766,628)	42,241,765	37,438,973		4,802,792
Operating Expenses	11,881,032	1,178,007	1,750,341	472,000	15,281,380	12,890,423		2,390,957
Capital Outlay	5,247,182	233,175	1,567,246	294,628	7,342,231	4,863,496		2,478,735
Trustee/Benefit Payments			100,000		100,000	100,000		
Total - Higher Education Funds	46,906,706	5,891,687	12,166,983		64,965,376	55,292,892		9,672,484

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	6,663,400	9,528,770	23,681,540		39,873,710	37,293,819		2,579,891
Operating Expenses	1,608,500	16,584,536	7,413,288		25,606,324	24,583,172	46,770	976,382
Capital Outlay		606,843	2,515,069		3,121,912	2,641,455	15,585	464,872
Trustee/Benefit Payments	800	79,221,222	243,338		79,465,360	79,421,988		43,372
Total - Outside Primary Government	8,272,700	105,941,371	33,853,235		148,067,306	143,940,434	62,355	4,064,517
TOTAL STATEWIDE	\$3,247,326,118	\$1,047,363,470	\$171,449,607	\$976,842	\$4,467,116,037	\$4,057,114,392	\$88,260,083	\$321,741,562

State of Idaho

Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
No Object	\$83,813	\$5,191		\$78,622
Operating Expenses	2,422,733	2,068,722	\$204,057	149,954
Capital Outlay	1,972,850	1,762,648	131,261	78,941
Trustee/Benefit Payments	25,411,848	25,348,716	40,278	22,854
Total - General Fund Accounts	29,891,244	29,185,277	375,596	330,371
SPECIAL REVENUE FUNDS				
Operating Expenses	7,038,481	5,818,168	217,832	1,002,481
Capital Outlay	65,871,852	46,288,204	14,704,502	4,879,146
Trustee/Benefit Payments	10,108,955	8,017,393	1,609,915	481,647
Total - Special Revenue Funds	83,019,288	60,123,765	16,532,249	6,363,274
ENTERPRISE FUNDS				
Operating Expenses	200,000	200,000		
Capital Outlay	83,000	82,944		56
Total - Enterprise Funds	283,000	282,944		56
INTERNAL SERVICE FUNDS				
Operating Expenses	90,508	38,835	51,665	8
Capital Outlay	568,093	567,335		758
Total - Internal Service Funds	658,601	606,170	51,665	766
PENSION FUNDS				
Operating Expenses	3,556,116	2,391,326	1,163,760	1,030
Capital Outlay	29,374	29,287		87
Total - Pension Funds	3,585,490	2,420,613	1,163,760	1,117

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 1999**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Operating Expenses	38,048	36,618		1,430
Capital Outlay	389,145	223,718	162,153	3,274
Total - Outside Primary Government	427,193	260,336	162,153	4,704
TOTAL STATEWIDE	\$117,864,816	\$92,879,105	\$18,285,423	\$6,700,288

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,
by Object - Budgetary Basis
For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object	\$158,813	\$4,396,662			\$4,555,475	\$4,405,803		\$149,672
Personnel Costs	353,892,524	98,127	\$397,140	(\$7,445,716)	346,942,075	345,388,692		1,553,383
Operating Expenses	99,121,576	13,813,810	480,770	3,220,944	116,637,100	108,745,449	\$6,394,590	1,497,061
Capital Outlay	149,190,097	14,245,082	32,259	4,044,842	167,512,280	57,948,355	3,326,100	106,237,825
Trustee/Benefit Payments	978,293,141	308,671,192		530,549	1,287,494,882	1,257,289,615	29,421,923	783,344
Total - General Fund Accounts	1,580,656,151	341,224,873	910,169	350,619	1,923,141,812	1,773,777,914	39,142,613	110,221,285
SPECIAL REVENUE FUNDS								
No Object		67,264,745			67,264,745	67,264,745		
Personnel Costs	359,474,107	27,348,199	5,467,822	(8,198,497)	384,091,631	365,365,454		18,726,177
Operating Expenses	257,273,699	5,974,440	19,238,810	(16,133,598)	266,353,351	212,681,326	11,913,332	41,758,693
Capital Outlay	296,382,122	4,228,217	25,024,917	16,118,859	341,754,115	222,366,909	40,903,062	78,484,144
Trustee/Benefit Payments	750,687,198	136,153,504	74,767,671	8,827,483	970,435,856	898,532,168	10,615,604	61,288,084
Total - Special Revenue Funds	1,663,817,126	240,969,105	124,499,220	614,247	2,029,899,698	1,766,210,602	63,431,998	200,257,098
ENTERPRISE FUNDS								
Personnel Costs	7,706,400	1,699,820		(33,479)	9,372,741	9,235,271		137,470
Operating Expenses	11,012,400	41,597,262		(1,135,060)	51,474,602	50,888,065	12,193	574,344
Capital Outlay	1,760,100	35,585		1,168,539	2,964,224	2,655,776	308,196	252
Trustee/Benefit Payments		21,921,520			21,921,520	21,921,520		
Total - Enterprise Funds	20,478,900	65,254,187			85,733,087	84,700,632	320,389	712,066
INTERNAL SERVICE FUNDS								
Personnel Costs	19,269,529			(188,838)	19,080,691	17,076,154		2,004,537
Operating Expenses	12,927,095	7,387,628		531,502	20,846,225	19,800,395	227,377	818,453
Capital Outlay	3,516,344			15,272	3,531,616	2,683,413	453,015	395,188
Trustee/Benefit Payments	346,000	89,991,736		(346,000)	89,991,736	89,991,736		
Total - Internal Service Funds	36,058,968	97,379,364		11,936	133,450,268	129,551,698	680,392	3,218,178

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 1999

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EXPENDABLE TRUST FUND								
Personnel Costs		6,203			6,203	6,203		
Operating Expenses		4,812,646	20,000		4,832,646	4,830,709		1,937
Capital Outlay		114,612			114,612	114,612		
Trustee/Benefit Payments		106,281,885			106,281,885	106,281,885		
Total - Expendable Trust Fund		111,215,346	20,000		111,235,346	111,233,409		1,937
PENSION FUNDS								
Personnel Costs	2,131,000				2,131,000	2,033,084		97,916
Operating Expenses	6,371,716	269,272		(46,500)	6,594,488	3,723,603	2,685,506	185,379
Capital Outlay	70,474			46,540	117,014	50,628	60,100	6,286
Trustee/Benefit Payments		79,218,265			79,218,265	79,218,265		
Total - Pension Funds	8,573,190	79,487,537		40	88,060,767	85,025,580	2,745,606	289,581
HIGHER EDUCATION FUNDS								
Personnel Costs	29,778,492	4,480,505	8,749,396	(766,628)	42,241,765	37,438,973		4,802,792
Operating Expenses	11,881,032	1,178,007	1,750,341	472,000	15,281,380	12,890,423		2,390,957
Capital Outlay	5,247,182	233,175	1,567,246	294,628	7,342,231	4,863,496		2,478,735
Trustee/Benefit Payments			100,000		100,000	100,000		
Total - Higher Education Funds	46,906,706	5,891,687	12,166,983		64,965,376	55,292,892		9,672,484
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	6,663,400	9,528,770	23,681,540		39,873,710	37,293,819		2,579,891
Operating Expenses	1,646,548	16,584,536	7,413,288		25,644,372	24,619,790	46,770	977,812
Capital Outlay	389,145	606,843	2,515,069		3,511,057	2,865,173	177,738	468,146
Trustee/Benefit Payments	800	79,221,222	243,338		79,465,360	79,421,988		43,372
Total - Outside Primary Government	8,699,893	105,941,371	33,853,235		148,494,499	144,200,770	224,508	4,069,221
TOTAL STATEWIDE	\$3,365,190,934	\$1,047,363,470	\$171,449,607	\$976,842	\$4,584,980,853	\$4,149,993,497	\$106,545,506	\$328,441,850

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DETAIL
FINANCIAL SCHEDULES
By Agency, Fund, and Program

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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Senate - 100
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Senate Consultant								
No Object	\$75,000				\$75,000	\$3,950		\$71,050
Total Program	75,000				75,000	3,950		71,050
Total Fund - 0001	75,000				75,000	3,950		71,050
Legislative - 0060								
Senate								
No Object		\$1,743,953			1,743,953	1,743,953		
Total Program		1,743,953			1,743,953	1,743,953		
Total Fund - 0060		1,743,953			1,743,953	1,743,953		
Total Agency - 100	\$75,000	\$1,743,953			\$1,818,953	\$1,747,903		\$71,050

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**House of Representatives - 101
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative - 0060								
House								
No Object		\$2,652,709			\$2,652,709	\$2,652,709		
Total Program		2,652,709			2,652,709	2,652,709		
Total Fund - 0060		2,652,709			2,652,709	2,652,709		
Total Agency - 101		\$2,652,709			\$2,652,709	\$2,652,709		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Legislative Services - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Legislative Services								
Personnel Costs	\$2,821,200			(\$249,000)	\$2,572,200	\$2,496,605		\$75,595
Operating Expenses	391,400			53,500	444,900	395,751	\$1,903	47,246
46,300		195,500	241,800	227,931	13,580	289		
3,258,900			3,258,900	3,120,287	15,483	123,130		
Office of Performance Evaluations								
Personnel Costs	398,800			(77,425)	321,375	319,353		2,022
Operating Expenses	39,400			67,025	106,425	59,041	47,283	101
6,000		10,402	16,402	12,382	3,998	22		
444,200		2	444,202	390,776	51,281	2,145		
Reapportionment								
Operating Expenses	95,400				95,400	7,572		87,828
Capital Outlay	12,600				12,600	4,500		8,100
Total Program	108,000				108,000	12,072		95,928
Legislative Technology								
Operating Expenses				19,000	19,000	18,951		49
Capital Outlay	100,000			(19,000)	81,000	80,707		293
Total Program	100,000				100,000	99,658		342
Total Fund - 0001	3,911,100			2	3,911,102	3,622,793	66,764	221,545

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Legislative Services - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Legislative Services								
Operating Expenses	43,400				43,400	20,115		23,285
Total Program	43,400				43,400	20,115		23,285
Total Fund - 0349	43,400				43,400	20,115		23,285
Professional Services - 0475								
Legislative Services								
Personnel Costs	914,700			(19,000)	895,700	653,263		242,437
Operating Expenses	94,700				94,700	91,514		3,186
9,500		19,000	28,500	27,316		1,184		
1,018,900			1,018,900	772,093		246,807		
Total Fund - 0475	1,018,900				1,018,900	772,093		246,807
Total Agency - 102	\$4,973,400			\$2	\$4,973,402	\$4,415,001	\$66,764	\$491,637

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Supreme Court								
Personnel Costs	\$2,746,608			(\$68,358)	\$2,678,250	\$2,678,249		\$1
Operating Expenses	338,313			144,858	483,171	472,737	\$9,647	787
Capital Outlay	107,000			97,700	204,700	112,505	92,129	66
Trustee/Benefit Payments	68,000			15,800	83,800	83,680		120
Total Program	3,259,921			190,000	3,449,921	3,347,171	101,776	974
Law Library								
Personnel Costs	337,903			(11,220)	326,683	326,523		160
Operating Expenses	276,500			11,220	287,720	287,541		179
Total Program	614,403				614,403	614,064		339
District Courts								
Personnel Costs	6,472,337			(106,332)	6,366,005	6,366,005		
Operating Expenses	642,750			46,332	689,082	687,845		1,237
Capital Outlay	4,700				4,700	4,700		
Total Program	7,119,787			(60,000)	7,059,787	7,058,550		1,237
Magistrates Division								
Personnel Costs	7,855,429			(147,212)	7,708,217	7,708,217		
Operating Expenses	310,100			17,212	327,312	319,810	7,365	137
Total Program	8,165,529			(130,000)	8,035,529	8,028,027	7,365	137
Judicial Council								
Personnel Costs	2,000				2,000	1,000		1,000
Operating Expenses	120,100				120,100	94,441	18,500	7,159
Total Program	122,100				122,100	95,441	18,500	8,159

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Court of Appeals								
Personnel Costs	858,871				858,871	846,470		12,401
Operating Expenses	134,300				134,300	134,295		5
Capital Outlay	2,400				2,400	2,400		
Total Program	995,571				995,571	983,165		12,406
Snake River Basin Adjudication								
Personnel Costs	435,029				435,029	417,954		17,075
Operating Expenses	185,000			(12,752)	172,248	172,248		
Capital Outlay	32,860			12,752	45,612	39,356	6,256	
Total Program	652,889				652,889	629,558	6,256	17,075
Total Fund - 0001	20,930,200				20,930,200	20,755,976	133,897	40,327
Guardian Ad Litem - 0239								
Guardian Ad Litem								
Trustee/Benefit Payments	443,400				443,400	443,400		
Total Program	443,400				443,400	443,400		
Total Fund - 0239	443,400				443,400	443,400		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Istars Technology - 0314								
District Courts								
Personnel Costs	53,000			(2,868)	50,132	50,132		
Operating Expenses	689,900			252,868	942,768	942,353		415
Capital Outlay	1,069,200			(250,000)	819,200	819,156		44
Total Program	1,812,100				1,812,100	1,811,641		459
Total Fund - 0314	1,812,100				1,812,100	1,811,641		459
Federal (grant) - 0348								
Supreme Court								
Operating Expenses	97,600		\$40,000	20,908	158,508	156,710		1,798
Capital Outlay	60,000			(20,908)	39,092	39,092		
Total Program	157,600		40,000		197,600	195,802		1,798
Total Fund - 0348	157,600		40,000		197,600	195,802		1,798
Miscellaneous Revenue - 0349								
Supreme Court								
Operating Expenses	282,000				282,000	202,895		79,105
Total Program	282,000				282,000	202,895		79,105
Law Library								
Operating Expenses	23,000				23,000	19,920		3,080
Total Program	23,000				23,000	19,920		3,080
Total Fund - 0349	305,000				305,000	222,815		82,185

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Judicial Department - 110
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Judges Retirement Fund - 0560								
Judges Retirement								
Operating Expenses		\$215,772			215,772	215,772		
Trustee/Benefit Payments		1,575,824			1,575,824	1,575,824		
Total Program		1,791,596			1,791,596	1,791,596		
Total Fund - 0560		1,791,596			1,791,596	1,791,596		
Total Agency - 110	\$23,648,300	\$1,791,596	\$40,000		\$25,479,896	\$25,221,230	\$133,897	\$124,769

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Office of the Lieutenant Governor - 120
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of Lieutenant Governor								
Personnel Costs	\$90,200				\$90,200	\$83,607		\$6,593
Operating Expenses	9,400				9,400	7,607		1,793
Total Program	99,600				99,600	91,214		8,386
Total Fund - 0001	99,600				99,600	91,214		8,386
Total Agency - 120	\$99,600				\$99,600	\$91,214		\$8,386

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Office of the Secretary of State - 130 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$392,900			(\$1,850)	\$391,050	\$386,261		\$4,789
Operating Expenses	303,100			1,850	304,950	301,160	\$3,708	82
Total Program	696,000				696,000	687,421	3,708	4,871
Total Fund - 0001	696,000				696,000	687,421	3,708	4,871
Ca Administrative Fund - 0235								
Centralized Uniform Commercial Code								
Personnel Costs	981,000			(32,500)	948,500	935,449		13,051
Operating Expenses	366,900			32,500	399,400	399,140		260
Capital Outlay	175,500				175,500	175,355		145
Total Program	1,523,400				1,523,400	1,509,944		13,456
Total Fund - 0235	1,523,400				1,523,400	1,509,944		13,456
Total Agency - 130	\$2,219,400				\$2,219,400	\$2,197,365	\$3,708	\$18,327

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Commission on State Uniform Laws - 131
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Uniform Laws								
Operating Expenses	\$20,100				\$20,100	\$19,933		\$167
Total Program	20,100				20,100	19,933		167
Total Fund - 0001	20,100				20,100	19,933		167
Total Agency - 131	\$20,100				\$20,100	\$19,933		\$167

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Commission on the Arts - 132
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on the Arts								
Personnel Costs	\$268,400				\$268,400	\$268,400		
Operating Expenses	226,400				226,400	226,079		\$321
Capital Outlay	13,000				13,000	12,990		10
Trustee/Benefit Payments	361,700				361,700	361,700		
Total Program	869,500				869,500	869,169		331
Total Fund - 0001	869,500				869,500	869,169		331
Federal (grant) - 0348								
Commission on the Arts								
Personnel Costs	196,600			(\$35,505)	161,095	161,095		
Operating Expenses	116,600		\$110,000		226,600	198,598		28,002
Trustee/Benefit Payments	175,700			35,505	211,205	161,924		49,281
Total Program	488,900		110,000		598,900	521,617		77,283
Total Fund - 0348	488,900		110,000		598,900	521,617		77,283
Miscellaneous Revenue - 0349								
Commission on the Arts								
Operating Expenses	109,100				109,100	48,134		60,966
Trustee/Benefit Payments	16,200				16,200	10,336		5,864
Total Program	125,300				125,300	58,470		66,830
Total Fund - 0349	125,300				125,300	58,470		66,830

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Commission on the Arts - 132

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 132	\$1,483,700		\$110,000		\$1,593,700	\$1,449,256		\$144,444

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho Code Commission - 133
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Idaho Code Commission								
Personnel Costs		\$264			\$264	\$264		
Operating Expenses		362,047			362,047	362,047		
Total Program		362,311			362,311	362,311		
Total Fund - 0349		362,311			362,311	362,311		
Total Agency - 133		\$362,311			\$362,311	\$362,311		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the State Controller - 140
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Statewide Accounting and Payroll								
Personnel Costs	\$1,473,388			(\$8,075)	\$1,465,313	\$1,172,897		\$292,416
Operating Expenses	534,523			4,709	539,232	220,936	\$54,020	264,276
Capital Outlay	35,063			3,366	38,429	33,513		4,916
Total Program	2,042,974				2,042,974	1,427,346	54,020	561,608
Total Fund - 0001	2,042,974				2,042,974	1,427,346	54,020	561,608
Professional Services - 0475								
Statewide Accounting and Payroll								
Personnel Costs	1,158,214			56,016	1,214,230	1,214,164		66
Operating Expenses	3,372,575			(139,658)	3,232,917	3,190,311		42,606
Capital Outlay	66,193			83,642	149,835	148,155		1,680
Total Program	4,596,982				4,596,982	4,552,630		44,352
Total Fund - 0475	4,596,982				4,596,982	4,552,630		44,352
Data Processing Services - 0480								
Data Operations and Computer Center								
Personnel Costs	3,415,424			(92,234)	3,323,190	2,704,538		618,652
Operating Expenses	1,975,164			346,425	2,321,589	2,321,589		
Capital Outlay	1,673,920			(254,191)	1,419,729	1,417,302		2,427
Total Program	7,064,508				7,064,508	6,443,429		621,079
Total Fund - 0480	7,064,508				7,064,508	6,443,429		621,079

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Office of the State Controller - 140
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 140	\$13,704,464				\$13,704,464	\$12,423,405	\$54,020	\$1,227,039

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the State Treasurer - 150
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$739,400			(\$59,500)	\$679,900	\$679,818		\$82
Operating Expenses	421,500			59,500	481,000	480,576	\$417	7
Capital Outlay	31,700			18,949	50,649	50,649		
Total Program	1,192,600			18,949	1,211,549	1,211,043	417	89
Total Fund - 0001	1,192,600			18,949	1,211,549	1,211,043	417	89
Professional Services - 0475								
Administration								
Personnel Costs	265,391			(11,100)	254,291	249,789		4,502
Operating Expenses	127,748			(7,100)	120,648	87,168	278	33,202
Capital Outlay	9,138			18,200	27,338	27,165		173
Total Program	402,277				402,277	364,122	278	37,877
Total Fund - 0475	402,277				402,277	364,122	278	37,877
Total Agency - 150	\$1,594,877			\$18,949	\$1,613,826	\$1,575,165	\$695	\$37,966

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Treasurer Control - 152
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Control Agency - Tax Anticipation Notes								
Personnel Costs		\$42,932			\$42,932	\$42,932		
Operating Expenses		13,554,885			13,554,885	13,554,885		
Total Program		13,597,817			13,597,817	13,597,817		
Total Fund - 0001		13,597,817			13,597,817	13,597,817		
Total Agency - 152		\$13,597,817			\$13,597,817	\$13,597,817		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Special Litigation								
Operating Expenses	\$2,339,400				\$2,339,400	\$2,149,400	\$190,000	
Total Program	2,339,400				2,339,400	2,149,400	190,000	
State Legal Services								
Personnel Costs	3,321,900			(\$45,263)	3,276,637	3,276,637		
Operating Expenses	402,900			24,112	427,012	427,012		
Capital Outlay	70,000			21,151	91,151	91,151		
Total Program	3,794,800				3,794,800	3,794,800		
Total Fund - 0001	6,134,200				6,134,200	5,944,200	190,000	
Federal (grant) - 0348								
State Legal Services								
Personnel Costs	262,300			(30,479)	231,821	231,821		
Operating Expenses	38,700		\$25,600	28,442	92,742	92,742		
Capital Outlay				2,037	2,037	2,037		
Total Program	301,000		25,600		326,600	326,600		
Total Fund - 0348	301,000		25,600		326,600	326,600		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
State Legal Services								
Personnel Costs	223,400			(62,425)	160,975	160,975		
Operating Expenses	85,700			56,565	142,265	142,084		\$181
Capital Outlay				5,860	5,860	5,860		
Total Program	309,100				309,100	308,919		181
Total Fund - 0349	309,100				309,100	308,919		181
Professional Services - 0475								
State Legal Services								
Personnel Costs	6,787,000			(64,020)	6,722,980	6,102,828		620,152
Operating Expenses	153,100			56,135	209,235	204,572		4,663
Capital Outlay				7,885	7,885	6,478		1,407
Total Program	6,940,100				6,940,100	6,313,878		626,222
Total Fund - 0475	6,940,100				6,940,100	6,313,878		626,222
Total Agency - 160	\$13,684,400		\$25,600		\$13,710,000	\$12,893,597	\$190,000	\$626,403

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Superintendent of Public Instruction - 170 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Department of Education - Operating Fund								
Personnel Costs	\$2,495,300				\$2,495,300	\$2,495,300		
Operating Expenses	1,850,582			(\$194,845)	1,655,737	1,655,737		
Capital Outlay	45,000			196,493	241,493	241,493		
Trustee/Benefit Payments	522,500			(1,648)	520,852	520,852		
Total Program	4,913,382				4,913,382	4,913,382		
Total Fund - 0001	4,913,382				4,913,382	4,913,382		
Indirect Cost Recovery - 0125								
Department of Education - Operating Fund								
Personnel Costs	224,000				224,000	219,002		\$4,998
Operating Expenses	161,100			(20,000)	141,100	96,870		44,230
Capital Outlay				20,000	20,000	12,915		7,085
Total Program	385,100				385,100	328,787		56,313
Total Fund - 0125	385,100				385,100	328,787		56,313
School District Building Fund - 0315								
Public Schools - Lottery								
Trustee/Benefit Payments		\$10,281,746			10,281,746	10,281,746		
Total Program		10,281,746			10,281,746	10,281,746		
Total Fund - 0315		10,281,746			10,281,746	10,281,746		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Driver Training Fund - 0319								
Department of Education - Operating Fund								
Personnel Costs	122,900				122,900	108,813		14,087
Operating Expenses	141,000			(8,000)	133,000	91,308		41,692
Capital Outlay				8,000	8,000	7,247		753
Trustee/Benefit Payments	1,993,500				1,993,500	1,467,150		526,350
Total Program	2,257,400				2,257,400	1,674,518		582,882
Motorcycle Safety Program								
Personnel Costs		140,367			140,367	140,367		
Operating Expenses		96,403			96,403	96,403		
Capital Outlay		26,207			26,207	26,207		
Total Program		262,977			262,977	262,977		
Total Fund - 0319	2,257,400	262,977			2,520,377	1,937,495		582,882
Public Instruction - 0325								
Department of Education - Operating Fund								
Personnel Costs	298,400				298,400	270,750		27,650
Operating Expenses	915,900			(5,000)	910,900	575,148		335,752
Capital Outlay				5,000	5,000	1,696		3,304
Trustee/Benefit Payments	10,800				10,800	8,800		2,000
Total Program	1,225,100				1,225,100	856,394		368,706
Total Fund - 0325	1,225,100				1,225,100	856,394		368,706

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Department of Education - Operating Fund								
Personnel Costs	2,406,600				2,406,600	1,994,537		412,063
Operating Expenses	1,708,700			(95,000)	1,613,700	1,421,739		191,961
Capital Outlay				95,000	95,000	88,917		6,083
Trustee/Benefit Payments	77,746,900		\$5,000,000		82,746,900	82,682,660		64,240
Total Program	81,862,200		5,000,000		86,862,200	86,187,853		674,347
Total Fund - 0348	81,862,200		5,000,000		86,862,200	86,187,853		674,347
Miscellaneous Revenue - 0349								
Department of Education - Operating Fund								
Personnel Costs			300,000		300,000	42,561		257,439
Operating Expenses			25,000		25,000	6,675		18,325
Capital Outlay			21,000,000		21,000,000			21,000,000
Trustee/Benefit Payments			7,000,000		7,000,000			7,000,000
Total Program			28,325,000		28,325,000	49,236		28,275,764
Total Fund - 0349			28,325,000		28,325,000	49,236		28,275,764
Data Processing Services - 0480								
Department of Education - Operating Fund								
Personnel Costs	138,000				138,000	55,923		82,077
Operating Expenses	40,500				40,500	37,330		3,170
Total Program	178,500				178,500	93,253		85,247
Total Fund - 0480	178,500				178,500	93,253		85,247

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
Public School Support								
Personnel Costs	67,000			7,266	74,266	74,266		
Operating Expenses	199,877			252,170	452,047	378,286		73,761
Capital Outlay				369	369	369		
Trustee/Benefit Payments	850,293,123			(259,805)	850,033,318	827,342,417	\$22,584,436	106,465
Total Program	850,560,000				850,560,000	827,795,338	22,584,436	180,226
Total Fund - 0481	850,560,000				850,560,000	827,795,338	22,584,436	180,226
Loss Recovery - 0492								
Department of Education - Trust Funds								
Operating Expenses	5,200				5,200			5,200
Trustee/Benefit Payments	47,700				47,700			47,700
Total Program	52,900				52,900			52,900
Total Fund - 0492	52,900				52,900			52,900
Total Agency - 170	\$941,434,582	\$10,544,723	\$33,325,000		\$985,304,305	\$932,443,484	\$22,584,436	\$30,276,385

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Financial Management - 180
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Financial Management								
Personnel Costs	\$1,152,200			(\$53,719)	\$1,098,481	\$1,098,480		\$1
Operating Expenses	231,700			4,794	236,494	210,254	\$26,236	4
Capital Outlay				49,351	49,351	25,074	24,276	1
Total Program	1,383,900			426	1,384,326	1,333,808	50,512	6
Total Fund - 0001	1,383,900			426	1,384,326	1,333,808	50,512	6
Natural Restoration - 0310								
Silver Valley Trust								
Personnel Costs	61,800				61,800	60,175		1,625
Operating Expenses	629,300		\$60,000	(278,425)	410,875	376,028	655	34,192
Trustee/Benefit Payments	769,700		220,000	278,425	1,268,125	949,857	98,268	220,000
Total Program	1,460,800		280,000		1,740,800	1,386,060	98,923	255,817
Total Fund - 0310	1,460,800		280,000		1,740,800	1,386,060	98,923	255,817
Miscellaneous Revenue - 0349								
Financial Management								
Personnel Costs	21,800			(5,456)	16,344	16,299		45
Operating Expenses	7,500		30,000	1,600	39,100	32,991	33	6,076
Capital Outlay				3,856	3,856	3,856		
Total Program	29,300		30,000		59,300	53,146	33	6,121
Total Fund - 0349	29,300		30,000		59,300	53,146	33	6,121

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Division of Financial Management - 180
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 180	\$2,874,000		\$310,000	\$426	\$3,184,426	\$2,773,014	\$149,468	\$261,944

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Governor's Office Administration								
Personnel Costs	\$1,019,400			(\$83,846)	\$935,554	\$935,554		
Operating Expenses	325,100			4,032	329,132	312,601	\$11,438	\$5,093
Capital Outlay				80,487	80,487	35,257	45,230	
Total Program	1,344,500			673	1,345,173	1,283,412	56,668	5,093
Governor's Expense Allowance								
Operating Expenses	7,800				7,800	6,753		1,047
Total Program	7,800				7,800	6,753		1,047
Governor-Elect Transition								
Personnel Costs	15,000			(10,257)	4,743	4,743		
Operating Expenses				10,257	10,257	9,080		1,177
Total Program	15,000				15,000	13,823		1,177
Acting Governor Pay								
Personnel Costs	9,600				9,600	8,246		1,354
Total Program	9,600				9,600	8,246		1,354
Total Fund - 0001	1,376,900			673	1,377,573	1,312,234	56,668	8,671

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Social Services								
Personnel Costs	93,900				93,900	84,482		9,418
Operating Expenses	5,200				5,200	2,388		2,812
Trustee/Benefit Payments	115,300				115,300	44,000		71,300
Total Program	214,400				214,400	130,870		83,530
Total Fund - 0348	214,400				214,400	130,870		83,530
Miscellaneous Revenue - 0349								
Social Services								
Operating Expenses			\$10,000		10,000	923		9,077
Total Program			10,000		10,000	923		9,077
Total Fund - 0349			10,000		10,000	923		9,077
Ineel Settlement - 0497								
INEEL Settlement								
Trustee/Benefit Payments		\$6,595,000			6,595,000	6,595,000		
Total Program		6,595,000			6,595,000	6,595,000		
Total Fund - 0497		6,595,000			6,595,000	6,595,000		
Total Agency - 181	\$1,591,300	\$6,595,000	\$10,000	\$673	\$8,196,973	\$8,039,027	\$56,668	\$101,278

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Employee Retirement System - 183
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Pension Fund - 0550								
Retirement System Administration								
Personnel Costs	\$1,865,400				\$1,865,400	\$1,852,316		\$13,084
Operating Expenses	2,608,200			(\$46,500)	2,561,700	985,449	\$1,521,746	54,505
Capital Outlay	28,100			46,540	74,640	14,474	59,500	666
Total Program	4,501,700			40	4,501,740	2,852,239	1,581,246	68,255
Portfolio Investment								
Personnel Costs	265,600				265,600	180,768		84,832
Operating Expenses	202,300				202,300	72,498		129,802
Capital Outlay	13,000				13,000	6,867	600	5,533
Total Program	480,900				480,900	260,133	600	220,167
Distribution Retirement Contributions								
Operating Expenses		\$128			128	128		
Trustee/Benefit Payments		73,491,172			73,491,172	73,491,172		
Total Program		73,491,300			73,491,300	73,491,300		
Retirement Medical Insurance								
Operating Expenses		53,372			53,372	53,372		
Trustee/Benefit Payments		4,151,269			4,151,269	4,151,269		
Total Program		4,204,641			4,204,641	4,204,641		
401K Administration								
Operating Expenses	5,100				5,100	5,058		42
Total Program	5,100				5,100	5,058		42
Total Fund - 0550	4,987,700	77,695,941		40	82,683,681	80,813,371	1,581,846	288,464

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Public Employee Retirement System - 183
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 183	\$4,987,700	\$77,695,941		\$40	\$82,683,681	\$80,813,371	\$1,581,846	\$288,464

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Endowment Fund Investment Board - 184 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Investment Management								
Personnel Costs	\$218,100			(\$3,000)	\$215,100	\$214,204		\$896
Operating Expenses	111,700				111,700	109,119	\$582	1,999
Capital Outlay	2,200			3,000	5,200	5,177		23
Total Program	332,000				332,000	328,500	582	2,918
Total Fund - 0001	332,000				332,000	328,500	582	2,918
Miscellaneous Revenue - 0349								
Investment Management								
Personnel Costs	126,400			(1,800)	124,600	121,683		2,917
Operating Expenses	48,700				48,700	48,694		6
Capital Outlay	1,200			1,800	3,000	2,988		12
Total Program	176,300				176,300	173,365		2,935
Total Fund - 0349	176,300				176,300	173,365		2,935
Total Agency - 184	\$508,300				\$508,300	\$501,865	\$582	\$5,853

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Liquor Dispensary - 185
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Control - 0418								
Liquor Dispensary Operations								
Personnel Costs	\$5,647,000			(\$33,479)	\$5,613,521	\$5,613,521		
Operating Expenses	2,324,500			17,940	2,342,440	2,334,822	\$7,619	(\$1)
Capital Outlay	808,100			15,539	823,639	791,229	32,410	
Total Program	8,779,600				8,779,600	8,739,572	40,029	(1)
Liquor Acquisition and Profit Distribution								
Operating Expenses		\$34,281,241			34,281,241	34,281,241		
Trustee/Benefit Payments		6,776,237			6,776,237	6,776,237		
Total Program		41,057,478			41,057,478	41,057,478		
Total Fund - 0418	8,779,600	41,057,478			49,837,078	49,797,050	40,029	(1)
Total Agency - 185	\$8,779,600	\$41,057,478			\$49,837,078	\$49,797,050	\$40,029	(\$1)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Insurance Fund - 186
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Clean Water Trust Fund - 0130								
Petroleum Storage Tanks - Non-State								
Personnel Costs		\$672,804			\$672,804	\$672,804		
Operating Expenses		431,594			431,594	431,594		
Capital Outlay		2,477			2,477	2,477		
Total Program		1,106,875			1,106,875	1,106,875		
Petroleum Storage Tanks								
Operating Expenses		338,267			338,267	338,267		
Trustee/Benefit Payments		2,896,893			2,896,893	2,896,893		
Total Program		3,235,160			3,235,160	3,235,160		
Total Fund - 0130		4,342,035			4,342,035	4,342,035		
Worker's Compensation - 0424								
Worker's Compensation - Non-State								
Personnel Costs		8,855,966			8,855,966	8,855,966		
Operating Expenses		3,508,203			3,508,203	3,508,203		
Capital Outlay		604,366			604,366	604,366		
Total Program		12,968,535			12,968,535	12,968,535		
Worker's Compensation								
Operating Expenses		12,306,472			12,306,472	12,306,472		
Trustee/Benefit Payments		76,324,329			76,324,329	76,324,329		
Total Program		88,630,801			88,630,801	88,630,801		
Total Fund - 0424		101,599,336			101,599,336	101,599,336		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**State Insurance Fund - 186
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 186		\$105,941,371			\$105,941,371	\$105,941,371		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Commission on Aging - 187
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Aging								
Personnel Costs	\$386,700				\$386,700	\$386,700		
Operating Expenses	104,200				104,200	104,200		
Capital Outlay	38,800				38,800	38,800		
Trustee/Benefit Payments	3,280,500				3,280,500	3,280,500		
Total Program	3,810,200				3,810,200	3,810,200		
Total Fund - 0001	3,810,200				3,810,200	3,810,200		
Federal (grant) - 0348								
Commission on Aging								
Personnel Costs	341,200			(\$3,502)	337,698	277,852		\$59,846
Operating Expenses	111,400			(2,877)	108,523	90,786		17,737
Capital Outlay				6,379	6,379	6,379		
Trustee/Benefit Payments	5,120,900				5,120,900	4,686,781		434,119
Total Program	5,573,500				5,573,500	5,061,798		511,702
Total Fund - 0348	5,573,500				5,573,500	5,061,798		511,702
Miscellaneous Revenue - 0349								
Commission on Aging								
Operating Expenses	18,700			(2,873)	15,827	11,613		4,214
Trustee/Benefit Payments				2,873	2,873	2,873		
Total Program	18,700				18,700	14,486		4,214
Total Fund - 0349	18,700				18,700	14,486		4,214

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Commission on Aging - 187
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 187	\$9,402,400				\$9,402,400	\$8,886,484		\$515,916

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Commission on Human Rights - 188
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Human Rights Commission								
Personnel Costs	\$376,400				\$376,400	\$374,800		\$1,600
Operating Expenses	130,400			(\$3,520)	126,880	126,879		1
Capital Outlay	14,300			3,520	17,820	17,820		
Total Program	521,100				521,100	519,499		1,601
Total Fund - 0001	521,100				521,100	519,499		1,601
Federal (grant) - 0348								
Human Rights Commission								
Personnel Costs	112,600				112,600	90,583		22,017
Operating Expenses	58,600			(50)	58,550	45,694	\$671	12,185
Capital Outlay				50	50	41		9
Total Program	171,200				171,200	136,318	671	34,211
Total Fund - 0348	171,200				171,200	136,318	671	34,211
Miscellaneous Revenue - 0349								
Human Rights Commission								
Operating Expenses	6,700				6,700	5		6,695
Total Program	6,700				6,700	5		6,695
Total Fund - 0349	6,700				6,700	5		6,695

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Commission on Human Rights - 188
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 188	\$699,000				\$699,000	\$655,822	\$671	\$42,507

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Commission for the Blind and Visually Impaired - 189 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission for the Blind and Visually Impaired								
Personnel Costs	\$727,800			(\$40,054)	\$687,746	\$687,746		
Operating Expenses	82,300			23,471	105,771	102,902	\$2,869	
Capital Outlay	12,900			4,483	17,383	17,383		
Trustee/Benefit Payments	445,700			12,100	457,800	427,800	30,000	
Total Program	1,268,700				1,268,700	1,235,831	32,869	
Total Fund - 0001	1,268,700				1,268,700	1,235,831	32,869	
Business Enterprise Programs - 0210								
Commission for the Blind and Visually Impaired								
Personnel Costs	34,900				34,900	34,462		\$438
Operating Expenses	7,200				7,200	496		6,704
Trustee/Benefit Payments	83,000				83,000	39,722		43,278
Total Program	125,100				125,100	74,680		50,420
Total Fund - 0210	125,100				125,100	74,680		50,420
Rehabilitation Revenue And Refunds - 0288								
Commission for the Blind and Visually Impaired								
Personnel Costs	41,800				41,800	36,262		5,538
Operating Expenses	33,300				33,300	2,277		31,023
Trustee/Benefit Payments	12,700				12,700	150		12,550
Total Program	87,800				87,800	38,689		49,111
Total Fund - 0288	87,800				87,800	38,689		49,111

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Commission for the Blind and Visually Impaired - 189 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Commission for the Blind and Visually Impaired								
Personnel Costs	980,400			(2,201)	978,199	866,791		111,408
Operating Expenses	458,900				458,900	457,563	409	928
Capital Outlay	41,700			2,201	43,901	43,900		1
Trustee/Benefit Payments	405,000				405,000	344,804	50,658	9,538
Total Program	1,886,000				1,886,000	1,713,058	51,067	121,875
Total Fund - 0348	1,886,000				1,886,000	1,713,058	51,067	121,875
Miscellaneous Revenue - 0349								
Commission for the Blind and Visually Impaired								
Operating Expenses	17,100				17,100			17,100
Trustee/Benefit Payments	9,000				9,000			9,000
Total Program	26,100				26,100			26,100
Total Fund - 0349	26,100				26,100			26,100
Adaptive Aids And Appliances - 0426								
Commission for the Blind and Visually Impaired								
Operating Expenses	46,000			(1,026)	44,974	44,966		8
Capital Outlay				1,026	1,026	1,025		1
Total Program	46,000				46,000	45,991		9
Total Fund - 0426	46,000				46,000	45,991		9

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Commission for the Blind and Visually Impaired - 189
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 189	\$3,439,700				\$3,439,700	\$3,108,249	\$83,936	\$247,515

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Military Management								
Personnel Costs	\$1,143,700			(\$111,710)	\$1,031,990	\$1,031,990		
Operating Expenses	775,200			22,965	798,165	774,327	\$23,838	
Capital Outlay	22,100			148,975	171,075	65,412	105,663	
Total Program	1,941,000			60,230	2,001,230	1,871,729	129,501	
Federal and State Agreements								
Personnel Costs	492,300			(131,238)	361,062	361,059		\$3
Operating Expenses	332,200			68,493	400,693	376,589	24,101	3
Capital Outlay	7,400			13,515	20,915	2,385	18,530	
Total Program	831,900			(49,230)	782,670	740,033	42,631	6
Disaster Services								
Personnel Costs	526,800			(89,714)	437,086	437,003		83
Operating Expenses	79,100			46,896	125,996	120,717	5,267	12
Capital Outlay	50,500			46,818	97,318	72,757	24,554	7
Total Program	656,400			4,000	660,400	630,477	29,821	102
National Guard Insurance Payments								
Operating Expenses		\$40,513			40,513	40,513		
Total Program		40,513			40,513	40,513		
Hazardous Materials								
Personnel Costs	152,800			(25,057)	127,743	127,743		
Operating Expenses	135,600			(13,630)	121,970	68,251	53,701	18
Capital Outlay				23,687	23,687	17,496	6,191	
Total Program	288,400			(15,000)	273,400	213,490	59,892	18

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	3,717,700	40,513			3,758,213	3,496,242	261,845	126
Hazardous Subst Emerg Resp Deficiency - 0100								
Hazardous Materials - Deficiency Warrants								
Operating Expenses	47,500				47,500	22,426		25,074
Total Program	47,500				47,500	22,426		25,074
Total Fund - 0100	47,500				47,500	22,426		25,074
Indirect Cost Recovery - 0125								
Disaster Services								
Personnel Costs	56,200				56,200			56,200
Operating Expenses	8,600				8,600	76		8,524
Total Program	64,800				64,800	76		64,724
Total Fund - 0125	64,800				64,800	76		64,724
Disaster Emergency Fund - 0231								
Military's Emergency								
Trustee/Benefit Payments		6,616,514			6,616,514	6,616,514		
Total Program		6,616,514			6,616,514	6,616,514		
Total Fund - 0231		6,616,514			6,616,514	6,616,514		

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Division of Military - 190 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			\$387,103		387,103	289,722		97,381
Operating Expenses			438,578		438,578	155,048		283,530
Capital Outlay			8,259		8,259	8,259		
Total Program			833,940		833,940	453,029		380,911
Total Fund - 0232			833,940		833,940	453,029		380,911
Natural Restoration - 0310								
Disaster Services								
Operating Expenses	7,153,689			(6,582,002)	571,687	19,284		552,403
Trustee/Benefit Payments	405,039		4,282,274	6,582,002	11,269,315	6,841,106		4,428,209
Total Program	7,558,728		4,282,274		11,841,002	6,860,390		4,980,612
Total Fund - 0310	7,558,728		4,282,274		11,841,002	6,860,390		4,980,612

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Military Management								
Operating Expenses	3,361,700			(3,338,000)	23,700	23,260		440
Capital Outlay				3,338,000	3,338,000	1,132,496	2,104,274	101,230
Total Program	3,361,700				3,361,700	1,155,756	2,104,274	101,670
Federal and State Agreements								
Personnel Costs	4,137,400		475,000		4,612,400	4,460,991		151,409
Operating Expenses	4,111,400			(82,905)	4,028,495	3,013,546	767,136	247,813
Capital Outlay	12,600			82,905	95,505	91,745	2,370	1,390
Total Program	8,261,400		475,000		8,736,400	7,566,282	769,506	400,612
Disaster Services								
Personnel Costs	725,500			(100,400)	625,100	571,186		53,914
Operating Expenses	210,000			68,390	278,390	216,621	50,864	10,905
Capital Outlay				32,010	32,010	16,384		15,626
Trustee/Benefit Payments	718,200				718,200	487,471		230,729
Total Program	1,653,700				1,653,700	1,291,662	50,864	311,174
Hazardous Materials								
Operating Expenses	185,700				185,700	60,025		125,675
Trustee/Benefit Payments	76,500				76,500	44,951	1,099	30,450
Total Program	262,200				262,200	104,976	1,099	156,125
Total Fund - 0348	13,539,000		475,000		14,014,000	10,118,676	2,925,743	969,581

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Military Management								
Personnel Costs	16,600			(16,600)				
Operating Expenses	21,100			16,600	37,700	26,405	11,250	45
Total Program	37,700				37,700	26,405	11,250	45
Hazardous Materials - Cost Recovery								
Operating Expenses		50,708			50,708	50,708		
Total Program		50,708			50,708	50,708		
Total Fund - 0349	37,700	50,708			88,408	77,113	11,250	45
Professional Services - 0475								
Federal and State Agreements								
Personnel Costs	475,000				475,000	328,320		146,680
Total Program	475,000				475,000	328,320		146,680
Total Fund - 0475	475,000				475,000	328,320		146,680
Total Agency - 190	\$25,440,428	\$6,707,735	\$5,591,214		\$37,739,377	\$27,972,786	\$3,198,838	\$6,567,753

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Disability Determination Services - 191
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Adjudicate Claims								
Personnel Costs		\$1,882,822			\$1,882,822	\$1,882,822		
Operating Expenses		749,116			749,116	749,116		
Capital Outlay		98,894			98,894	98,894		
Trustee/Benefit Payments		1,334,075			1,334,075	1,334,075		
Total Program		4,064,907			4,064,907	4,064,907		
Total Fund - 0348		4,064,907			4,064,907	4,064,907		
Total Agency - 191		\$4,064,907			\$4,064,907	\$4,064,907		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho Women's Commission - 192
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho Women's Commission								
Personnel Costs	\$26,900			(\$2,680)	\$24,220	\$24,217		\$3
Operating Expenses	11,900			2,680	14,580	14,467	\$113	
Total Program	38,800				38,800	38,684	113	3
Total Fund - 0001	38,800				38,800	38,684	113	3
Federal (grant) - 0348								
Idaho Women's Commission								
Operating Expenses			\$3,000		3,000	1,400	1,600	
Total Program			3,000		3,000	1,400	1,600	
Total Fund - 0348			3,000		3,000	1,400	1,600	
Miscellaneous Revenue - 0349								
Idaho Women's Commission								
Operating Expenses	6,700				6,700		120	6,580
Total Program	6,700				6,700		120	6,580
Total Fund - 0349	6,700				6,700		120	6,580
Total Agency - 192	\$45,500		\$3,000		\$48,500	\$40,084	\$1,833	\$6,583

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Director's Office								
Personnel Costs	\$173,600			(\$1,900)	\$171,700	\$171,683		\$17
Operating Expenses	64,100			(5,990)	58,110	57,769	\$250	91
Capital Outlay				7,890	7,890	3,469	4,420	1
Total Program	237,700				237,700	232,921	4,670	109
Information Technology and Communications								
Personnel Costs	726,300			(54,500)	671,800	671,590		210
Operating Expenses	308,300			24,833	333,133	312,965	20,157	11
Capital Outlay	146,200			29,667	175,867	45,860	46,050	83,957
Total Program	1,180,800				1,180,800	1,030,415	66,207	84,178
Public Works								
Trustee/Benefit Payments	1,967,900				1,967,900	1,967,765		135
Total Program	1,967,900				1,967,900	1,967,765		135
Purchasing								
Personnel Costs	421,700				421,700	421,698		2
Operating Expenses	134,000			(455)	133,545	133,545		
Capital Outlay				455	455	455		
Total Program	555,700				555,700	555,698		2
Information Technology Resource Management Council								
Personnel Costs	54,400			(3,000)	51,400	51,370		30
Capital Outlay				3,000	3,000		3,000	
Total Program	54,400				54,400	51,370	3,000	30
Total Fund - 0001	3,996,500				3,996,500	3,838,169	73,877	84,454

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Administration - 200
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Director's Office								
Personnel Costs	599,800				599,800	560,239		39,561
Operating Expenses	190,200			(20,075)	170,125	143,475		26,650
Capital Outlay				20,075	20,075	19,564		511
Total Program	790,000				790,000	723,278		66,722
Total Fund - 0125	790,000				790,000	723,278		66,722

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365								
Public Works								
Personnel Costs	1,202,200			(60,000)	1,142,200	1,118,446		23,754
Operating Expenses	362,400			45,317	407,717	364,420		43,297
Capital Outlay	30,000			16,680	46,680	6,406	39,878	396
Trustee/Benefit Payments	5,174,000				5,174,000	4,619,109		554,891
Total Program	6,768,600			1,997	6,770,597	6,108,381	39,878	622,338
Public Works - Continuously Appropriated								
Capital Outlay		\$14,245,082			14,245,082	14,245,082		
Total Program		14,245,082			14,245,082	14,245,082		
Public Works HB 380								
Capital Outlay	361,990				361,990	1,275		360,715
Total Program	361,990				361,990	1,275		360,715
Public Works HB 417								
Capital Outlay	1,004,209				1,004,209			1,004,209
Total Program	1,004,209				1,004,209			1,004,209
Public Works HB 418								
Capital Outlay	679,276				679,276			679,276
Total Program	679,276				679,276			679,276
Public Works HB 737								
Capital Outlay	9,705				9,705			9,705
Total Program	9,705				9,705			9,705

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works HB 747								
Capital Outlay	72,646				72,646			72,646
Total Program	72,646				72,646			72,646
Public Works HB 883								
Capital Outlay	10,400,000				10,400,000			10,400,000
Total Program	10,400,000				10,400,000			10,400,000
Public Works HB 442								
Capital Outlay	913,832				913,832	183,009		730,823
Total Program	913,832				913,832	183,009		730,823
Public Works HB 694								
Capital Outlay	1,518,283				1,518,283	1,435,641		82,642
Total Program	1,518,283				1,518,283	1,435,641		82,642
Public Works HB 940								
Capital Outlay	17,386				17,386			17,386
Total Program	17,386				17,386			17,386
Public Works HB 976								
Capital Outlay	2,437,590				2,437,590	1,635		2,435,955
Total Program	2,437,590				2,437,590	1,635		2,435,955
Public Works HB 831								
Capital Outlay	23,657,066				23,657,066	3,554,156		20,102,910
Total Program	23,657,066				23,657,066	3,554,156		20,102,910

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works HB 368								
Capital Outlay	24,353,900				24,353,900	22,643		24,331,257
Total Program	24,353,900				24,353,900	22,643		24,331,257
Public Works SB 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349
Public Works SB 1249								
Capital Outlay	498,678				498,678	44,442		454,236
Total Program	498,678				498,678	44,442		454,236
Public Works SB 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works SB 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works SB 1558								
Capital Outlay	64,343				64,343	10,492		53,851
Total Program	64,343				64,343	10,492		53,851
Public Works SB 1644								
Capital Outlay	13,350				13,350			13,350
Total Program	13,350				13,350			13,350

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works SB 1647								
Capital Outlay	4,883,711				4,883,711	74,024		4,809,687
Total Program	4,883,711				4,883,711	74,024		4,809,687
Public Works SB 1522								
Capital Outlay	943,189				943,189	122,440		820,749
Total Program	943,189				943,189	122,440		820,749
Public Works SB 1588 Section 6a								
Capital Outlay	3,046,779				3,046,779	707,878		2,338,901
Total Program	3,046,779				3,046,779	707,878		2,338,901
Public Works HB 384								
Capital Outlay	27,485,455				27,485,455	6,891,240		20,594,215
Total Program	27,485,455				27,485,455	6,891,240		20,594,215
Public Works HB 863								
Capital Outlay	8,635,462				8,635,462	4,092,575		4,542,887
Total Program	8,635,462				8,635,462	4,092,575		4,542,887
Public Works HB 401								
Capital Outlay	17,047,739				17,047,739	5,191,154		11,856,585
Total Program	17,047,739				17,047,739	5,191,154		11,856,585
Total Fund - 0365	134,885,254	14,245,082		1,997	149,132,333	42,686,067	39,878	106,406,388

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Administration - 200
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Governor's Residence Fund - 0366								
Public Works - Continuously Appropriated								
Operating Expenses		42,523			42,523	42,523		
Total Program		42,523			42,523	42,523		
Total Fund - 0366		42,523			42,523	42,523		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration And Accounting Services - 0450								
Director's Office								
Personnel Costs	21,600				21,600	17,305		4,295
Total Program	21,600				21,600	17,305		4,295
Information Technology and Communications								
Personnel Costs	1,323,400				1,323,400	1,215,565		107,835
Operating Expenses	1,111,000			(15,043)	1,095,957	737,027	104,000	254,930
Capital Outlay	953,400			26,854	980,254	216,678	450,215	313,361
Total Program	3,387,800			11,811	3,399,611	2,169,270	554,215	676,126
Public Works								
Personnel Costs	1,269,500			(47,500)	1,222,000	1,221,757		243
Operating Expenses	2,890,800			357,077	3,247,877	3,225,292	4,126	18,459
Capital Outlay	15,500			36,423	51,923	31,255		20,668
Trustee/Benefit Payments	346,000			(346,000)				
Total Program	4,521,800				4,521,800	4,478,304	4,126	39,370
Purchasing								
Personnel Costs	581,700				581,700	509,513		72,187
Operating Expenses	975,000			(2,218)	972,782	763,520		209,262
Capital Outlay	98,800			2,343	101,143	100,995		148
Total Program	1,655,500			125	1,655,625	1,374,028		281,597
Information Technology								
Operating Expenses		5,476,785			5,476,785	5,476,785		
Total Program		5,476,785			5,476,785	5,476,785		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration And Accounting Services - 0450 (continued)								
Insurance Management								
Operating Expenses		782,833			782,833	782,833		
Total Program		782,833			782,833	782,833		
Office of Insurance Management								
Personnel Costs	18,100				18,100	18,085		15
Operating Expenses	24,800			(2,800)	22,000	21,931		69
Capital Outlay				2,800	2,800		2,800	
Total Program	42,900				42,900	40,016	2,800	84
Information Technology Resource Management Council								
Personnel Costs	194,200				194,200	173,257		20,943
Operating Expenses	322,000			(27,166)	294,834	197,086		97,748
Capital Outlay	2,400			27,166	29,566	29,566		
Total Program	518,600				518,600	399,909		118,691
Total Fund - 0450	10,148,200	6,259,618		11,936	16,419,754	14,738,450	561,141	1,120,163
Federal Surplus Property - 0456								
Purchasing								
Personnel Costs	208,200				208,200	148,472		59,728
Operating Expenses	244,000				244,000	200,762		43,238
Capital Outlay	60,000				60,000	6,951		53,049
Total Program	512,200				512,200	356,185		156,015
Total Fund - 0456	512,200				512,200	356,185		156,015

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Group Insurance - 0461								
Insurance Management								
Trustee/Benefit Payments		87,327,602			87,327,602	87,327,602		
Total Program		87,327,602			87,327,602	87,327,602		
Office of Insurance Management								
Personnel Costs	234,500				234,500	214,668		19,832
Operating Expenses	431,300			(20,213)	411,087	252,601	55,000	103,486
Capital Outlay				20,213	20,213	20,213		
Total Program	665,800				665,800	487,482	55,000	123,318
Total Fund - 0461	665,800	87,327,602			87,993,402	87,815,084	55,000	123,318
Risk Management - 0462								
Insurance Management								
Operating Expenses		1,128,010			1,128,010	1,128,010		
Trustee/Benefit Payments		2,664,134			2,664,134	2,664,134		
Total Program		3,792,144			3,792,144	3,792,144		
Office of Insurance Management								
Personnel Costs	314,800				314,800	314,305		495
Operating Expenses	113,600			(7,666)	105,934	95,715	10,219	
Capital Outlay				7,666	7,666	7,666		
Total Program	428,400				428,400	417,686	10,219	495
Total Fund - 0462	428,400	3,792,144			4,220,544	4,209,830	10,219	495

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Services - 0475								
Administrative Rules								
Personnel Costs	221,000				221,000	220,551		449
Operating Expenses	317,400			(8,271)	309,129	309,000		129
Capital Outlay				8,271	8,271	8,271		
Total Program	538,400				538,400	537,822		578
Total Fund - 0475	538,400				538,400	537,822		578
Endowment Earnings - 0481								
Capitol Commission								
Operating Expenses	46,400				46,400	17,544	28,800	56
Capital Outlay	151,600				151,600	121,600	25,000	5,000
Total Program	198,000				198,000	139,144	53,800	5,056
Public Building Fund HB 401								
Capital Outlay	10,346				10,346	10,346		
Total Program	10,346				10,346	10,346		
Public Works SB 1522								
Capital Outlay	47				47			47
Total Program	47				47			47
Total Fund - 0481	208,393				208,393	149,490	53,800	5,103

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Administration - 200
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Indemnity Fund - 0519								
Director's Office								
Personnel Costs	132,200				132,200	125,456		6,744
Operating Expenses	74,000			(1,116)	72,884	49,135	1,051	22,698
Capital Outlay				1,116	1,116	1,116		
Total Program	206,200				206,200	175,707	1,051	29,442
Central Administration								
Trustee/Benefit Payments		2,990,042			2,990,042	2,990,042		
Total Program		2,990,042			2,990,042	2,990,042		
Total Fund - 0519	206,200	2,990,042			3,196,242	3,165,749	1,051	29,442
Total Agency - 200	\$152,379,347	\$114,657,011		\$13,933	\$267,050,291	\$158,262,647	\$794,966	\$107,992,678

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Personnel Commission - 201
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars And Publications - 0401								
Personnel Commission								
Operating Expenses	\$57,300				\$57,300	\$57,252		\$48
Total Program	57,300				57,300	57,252		48
Total Fund - 0401	57,300				57,300	57,252		48
Professional Services - 0475								
Personnel Commission								
Personnel Costs	1,728,800			(\$11,000)	1,717,800	1,713,851		3,949
Operating Expenses	642,900			2,000	644,900	638,514	\$2,089	4,297
Capital Outlay	59,400			9,000	68,400	68,067		333
Total Program	2,431,100				2,431,100	2,420,432	2,089	8,579
Total Fund - 0475	2,431,100				2,431,100	2,420,432	2,089	8,579
Total Agency - 201	\$2,488,400				\$2,488,400	\$2,477,684	\$2,089	\$8,627

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$362,700			\$20,790	\$383,490	\$383,490		
Operating Expenses	279,400			(6,378)	273,022	273,022		
Capital Outlay	29,500			14,078	43,578	43,578		
Trustee/Benefit Payments	7,700			(7,700)				
Total Program	679,300			20,790	700,090	700,090		
Animal Industries								
Personnel Costs	660,600			(11,234)	649,366	649,366		
Operating Expenses	93,500			(4,729)	88,771	88,771		
Capital Outlay	33,500			4,729	38,229	38,229		
Trustee/Benefit Payments	118,000				118,000	118,000		
Total Program	905,600			(11,234)	894,366	894,366		
Agricultural Technology and Resources								
Personnel Costs	436,300			(94,039)	342,261	342,261		
Operating Expenses	559,900			32,775	592,675	590,363	\$2,312	
Capital Outlay	13,500			7,533	21,033	19,008	2,025	
Trustee/Benefit Payments				47,500	47,500	47,500		
Total Program	1,009,700			(6,231)	1,003,469	999,132	4,337	
Plant Industries								
Personnel Costs	505,600			(6,474)	499,126	499,126		
Operating Expenses	88,300			960	89,260	83,346	914	\$5,000
Capital Outlay	25,100			2,590	27,690	25,100	2,590	
Trustee/Benefit Payments				10,000	10,000	10,000		
Total Program	619,000			7,076	626,076	617,572	3,504	5,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Agricultural Inspections								
Personnel Costs	769,300			(59,930)	709,370	709,370		
Operating Expenses	204,000			(52,908)	151,092	142,575	8,517	
Capital Outlay	21,700			132,908	154,608	40,355	114,253	
Total Program	995,000			20,070	1,015,070	892,300	122,770	
Marketing and Development								
Personnel Costs	238,200			(2,400)	235,800	235,800		
Operating Expenses	134,400			1,400	135,800	135,800		
Capital Outlay	7,000				7,000	7,000		
Trustee/Benefit Payments				1,000	1,000	1,000		
Total Program	379,600				379,600	379,600		
Animal Damage Control								
Trustee/Benefit Payments	158,500				158,500	158,500		
Total Program	158,500				158,500	158,500		
Sheep Commission								
Personnel Costs	34,500				34,500	34,500		
Operating Expenses	5,700				5,700	5,700		
Total Program	40,200				40,200	40,200		
Soil Conservation Commission								
Personnel Costs	1,155,800			(104,985)	1,050,815	1,050,815		
Operating Expenses	99,200			84,025	183,225	180,778	2,447	
Capital Outlay				18,188	18,188	18,188		
Trustee/Benefit Payments	563,900				563,900	563,900		
Total Program	1,818,900			(2,772)	1,816,128	1,813,681	2,447	

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Department of Agriculture - 210 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	6,605,800			27,699	6,633,499	6,495,441	133,058	5,000
Animal Damage Control - 0052								
Animal Damage Control								
Trustee/Benefit Payments	100,000				100,000	80,000		20,000
Total Program	100,000				100,000	80,000		20,000
Total Fund - 0052	100,000				100,000	80,000		20,000
Indirect Cost Recovery - 0125								
Administration								
Personnel Costs	444,300				444,300	426,271		18,029
Operating Expenses	175,100			(6,662)	168,438	31,090	19,989	117,359
Capital Outlay				6,662	6,662	6,652		10
Total Program	619,400				619,400	464,013	19,989	135,398
Total Fund - 0125	619,400				619,400	464,013	19,989	135,398
Agriculture In Classroom - 0320								
Administration								
Operating Expenses	20,600				20,600	2,295		18,305
Total Program	20,600				20,600	2,295		18,305
Total Fund - 0320	20,600				20,600	2,295		18,305

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection - 0330								
Plant Industries								
Personnel Costs	897,200				897,200	815,284		81,916
Operating Expenses	195,700				195,700	189,248		6,452
Capital Outlay	19,800				19,800	17,534		2,266
Total Program	1,112,700				1,112,700	1,022,066		90,634
Agricultural Inspections								
Personnel Costs	158,800			(17,557)	141,243	42,123		99,120
Operating Expenses	54,300				54,300	18,228		36,072
Capital Outlay				17,557	17,557	17,557		
Trustee/Benefit Payments	3,700		\$10,000		13,700	12,123		1,577
Total Program	216,800		10,000		226,800	90,031		136,769
Marketing and Development								
Personnel Costs	31,000			(10,000)	21,000	7,089		13,911
Operating Expenses	100			5,760	5,860	5,339		521
Capital Outlay				4,240	4,240	4,240		
Total Program	31,100				31,100	16,668		14,432
Total Fund - 0330	1,360,600		10,000		1,370,600	1,128,765		241,835

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Agriculture - 210
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Pest Eradication Proj-deficiency Wnts - 0331								
Plant Industries - Deficiency Warrants								
Personnel Costs	73,100				73,100	71,304		1,796
Operating Expenses	25,700				25,700	24,998		702
Total Program	98,800				98,800	96,302		2,498
Total Fund - 0331	98,800				98,800	96,302		2,498

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332								
Animal Industries								
Personnel Costs	1,103,100			(11,000)	1,092,100	950,604		141,496
Operating Expenses	419,400			8,000	427,400	333,045		94,355
Capital Outlay	58,900			4,000	62,900	62,700		200
Total Program	1,581,400			1,000	1,582,400	1,346,349		236,051
Agricultural Technology and Resources								
Personnel Costs	1,083,100			(92,900)	990,200	894,719		95,481
Operating Expenses	511,000			(18,500)	492,500	379,216		113,284
Capital Outlay	108,300			97,900	206,200	201,919		4,281
Trustee/Benefit Payments				17,500	17,500	17,500		
Total Program	1,702,400			4,000	1,706,400	1,493,354		213,046
Plant Industries								
Personnel Costs	186,700			(16,000)	170,700	169,643		1,057
Operating Expenses	76,400			(1,500)	74,900	61,010		13,890
Capital Outlay	10,100				10,100	5,463	4,637	
Trustee/Benefit Payments				17,500	17,500	17,500		
Total Program	273,200				273,200	253,616	4,637	14,947
Agricultural Inspections								
Personnel Costs	40,700			(10,000)	30,700	12,190		18,510
Operating Expenses	20,200			10,000	30,200	29,492		708
Total Program	60,900				60,900	41,682		19,218

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332 (continued)								
Animal Damage Control								
Operating Expenses	200				200	100		100
Trustee/Benefit Payments	102,700				102,700	102,700		
Total Program	102,900				102,900	102,800		100
Sheep Commission								
Personnel Costs	55,800				55,800	33,659		22,141
Operating Expenses	28,900				28,900	25,947		2,953
Total Program	84,700				84,700	59,606		25,094
Animal Industries								
Personnel Costs	6,000				6,000			6,000
Operating Expenses	4,200				4,200	1,269		2,931
Total Program	10,200				10,200	1,269		8,931
Total Fund - 0332	3,815,700			5,000	3,820,700	3,298,676	4,637	517,387
Sheep/goat Disease Indem - 0334								
Sheep Commission								
Operating Expenses	20,000				20,000	3,400		16,600
Total Program	20,000				20,000	3,400		16,600
Total Fund - 0334	20,000				20,000	3,400		16,600

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Agricultural Technology and Resources								
Personnel Costs	373,100			(10,000)	363,100	344,976		18,124
Operating Expenses	163,800		100,000	10,000	273,800	255,156		18,644
Total Program	536,900		100,000		636,900	600,132		36,768
Plant Industries								
Personnel Costs	34,800		44,222		79,022	30,472		48,550
Operating Expenses	5,300		21,804	(6,145)	20,959	8,664		12,295
Capital Outlay			855	6,145	7,000	7,000		
Total Program	40,100		66,881		106,981	46,136		60,845
Agricultural Inspections								
Operating Expenses			1,750		1,750	1,750		
Trustee/Benefit Payments			22,391		22,391	22,391		
Total Program			24,141		24,141	24,141		
Marketing and Development								
Trustee/Benefit Payments	41,100				41,100			41,100
Total Program	41,100				41,100			41,100
Animal Industries								
Operating Expenses			13,100		13,100	1,285		11,815
Total Program			13,100		13,100	1,285		11,815

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348 (continued)								
Soil Conservation Commission								
Personnel Costs	110,400		60,491	(17,000)	153,891	90,123		63,768
Operating Expenses	148,300		42,271	(7,001)	183,570	135,126		48,444
Capital Outlay				24,001	24,001	23,715		286
Trustee/Benefit Payments			167,785		167,785	51,912		115,873
Total Program	258,700		270,547		529,247	300,876		228,371
Total Fund - 0348	876,800		474,669		1,351,469	972,570		378,899
Seminars And Publications - 0401								
Animal Industries								
Operating Expenses	115,100				115,100	37,744		77,356
Total Program	115,100				115,100	37,744		77,356
Marketing and Development								
Operating Expenses	294,000				294,000	164,360		129,640
Total Program	294,000				294,000	164,360		129,640
Total Fund - 0401	409,100				409,100	202,104		206,996

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fresh Fruit And Vegetable Inspection - 0486								
Agricultural Inspections								
Personnel Costs	8,340,400			(140,000)	8,200,400	7,226,844		973,556
Operating Expenses	824,500			(50,000)	774,500	611,448		163,052
Capital Outlay	81,000			190,000	271,000	248,485	21,483	1,032
Trustee/Benefit Payments	456,300				456,300	289,267		167,033
Total Program	9,702,200				9,702,200	8,376,044	21,483	1,304,673
Total Fund - 0486	9,702,200				9,702,200	8,376,044	21,483	1,304,673
Development Loans - 0490								
Marketing and Development								
Personnel Costs	10,500				10,500	9,902		598
Operating Expenses	15,400				15,400	833		14,567
Trustee/Benefit Payments	5,200				5,200			5,200
Total Program	31,100				31,100	10,735		20,365
Total Fund - 0490	31,100				31,100	10,735		20,365
Commodity Indemnity - 0491								
Agricultural Inspections								
Personnel Costs		\$22,634			22,634	22,634		
Operating Expenses		4,698			4,698	4,698		
Capital Outlay		1,000			1,000	1,000		
Total Program		28,332			28,332	28,332		
Total Fund - 0491		28,332			28,332	28,332		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Agriculture - 210
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Resource Conservation - 0522								
Soil Conservation Commission								
Personnel Costs	65,900			(100)	65,800	59,532		6,268
Operating Expenses	396,700				396,700	392,528		4,172
Capital Outlay	60,000			100	60,100	60,031		69
Trustee/Benefit Payments	959,000				959,000	122,297		836,703
Total Program	1,481,600				1,481,600	634,388		847,212
Total Fund - 0522	1,481,600				1,481,600	634,388		847,212
Total Agency - 210	\$25,141,700	\$28,332	\$484,669	\$32,699	\$25,687,400	\$21,793,065	\$179,167	\$3,715,168

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Department of Commerce								
Personnel Costs	\$1,733,800			(\$161,800)	\$1,572,000	\$1,571,945		\$55
Operating Expenses	1,020,200			69,790	1,089,990	1,041,142	\$30,124	18,724
Capital Outlay	68,400			5,515	73,915	48,188	22,660	3,067
Trustee/Benefit Payments				90,000	90,000		90,000	
Total Program	2,822,400			3,505	2,825,905	2,661,275	142,784	21,846
Total Fund - 0001	2,822,400			3,505	2,825,905	2,661,275	142,784	21,846
Indirect Cost Recovery - 0125								
Department of Commerce								
Personnel Costs		\$55,195			55,195	55,195		
Operating Expenses		521			521	521		
Total Program		55,716			55,716	55,716		
Total Fund - 0125		55,716			55,716	55,716		
Idaho Travel And Convention - 0212								
Department of Commerce								
Personnel Costs	447,900				447,900	435,415		12,485
Operating Expenses	2,122,400				2,122,400	1,849,104		273,296
Capital Outlay	23,500				23,500	21,000		2,500
Trustee/Benefit Payments	2,514,300				2,514,300	1,839,620		674,680
Total Program	5,108,100				5,108,100	4,145,139		962,961
Total Fund - 0212	5,108,100				5,108,100	4,145,139		962,961

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Department of Commerce								
Personnel Costs	379,200				379,200	296,563		82,637
Operating Expenses	133,300				133,300	73,100		60,200
Capital Outlay	2,500				2,500			2,500
Trustee/Benefit Payments	15,102,900				15,102,900	8,550,928		6,551,972
Total Program	15,617,900				15,617,900	8,920,591		6,697,309
Total Fund - 0348	15,617,900				15,617,900	8,920,591		6,697,309
Miscellaneous Revenue - 0349								
Department of Commerce								
Personnel Costs	46,200				46,200	44,892		1,308
Operating Expenses	95,700				95,700	46,363		49,337
Capital Outlay	2,000				2,000	2,000		
Total Program	143,900				143,900	93,255		50,645
Total Fund - 0349	143,900				143,900	93,255		50,645
Seminars And Publications - 0401								
Department of Commerce								
Operating Expenses	365,500				365,500	296,377		69,123
Total Program	365,500				365,500	296,377		69,123
Total Fund - 0401	365,500				365,500	296,377		69,123

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Department of Commerce - 220

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 220	\$24,057,800	\$55,716		\$3,505	\$24,117,021	\$16,172,353	\$142,784	\$7,801,884

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$2,804,900			(\$53,945)	\$2,750,955	\$2,750,954		\$1
Operating Expenses	2,208,500			136,350	2,344,850	2,080,700	\$264,148	2
Capital Outlay	600,700			325,865	926,565	580,655	345,910	
Trustee/Benefit Payments	5,959,300			450,000	6,409,300	5,957,456	451,844	
Total Program	11,573,400			858,270	12,431,670	11,369,765	1,061,902	3
Institutional Support								
Personnel Costs	2,401,700			209,604	2,611,304	2,611,304		
Operating Expenses	8,124,400			(100,172)	8,024,228	7,921,435	102,793	
Capital Outlay	10,900			13,546	24,446	24,414		32
Trustee/Benefit Payments	272,700				272,700	264,650	7,688	362
Total Program	10,809,700			122,978	10,932,678	10,821,803	110,481	394
Idaho State Correctional Institution - Boise								
Personnel Costs	13,878,500			(862,359)	13,016,141	13,016,141		
Operating Expenses	2,391,400			(199,460)	2,191,940	2,002,788	189,152	
Capital Outlay	179,100			69,670	248,770	101,152	147,550	68
Total Program	16,449,000			(992,149)	15,456,851	15,120,081	336,702	68
Idaho Correctional Institution - Orofino								
Personnel Costs	3,950,100			248,598	4,198,698	4,198,698		
Operating Expenses	1,243,900			(10,813)	1,233,087	1,093,573	139,510	4
Capital Outlay	70,000			(19,340)	50,660	26,956	23,704	
Total Program	5,264,000			218,445	5,482,445	5,319,227	163,214	4

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	2,219,700			(75,851)	2,143,849	2,143,849		
Operating Expenses	672,800			69,624	742,424	655,974	86,415	35
Capital Outlay	120,000			(56,002)	63,998	31,413	32,585	
Total Program	3,012,500			(62,229)	2,950,271	2,831,236	119,000	35
South Idaho Correctional Institution - Boise								
Personnel Costs	3,555,900			(100,284)	3,455,616	3,455,616		
Operating Expenses	1,147,200			(221,582)	925,618	867,023	58,595	
Capital Outlay	100,000			11,256	111,256	45,035	66,221	
Total Program	4,803,100			(310,610)	4,492,490	4,367,674	124,816	
Idaho Maximum Security Institution - Boise								
Personnel Costs	6,236,100			5,733	6,241,833	6,241,833		
Operating Expenses	1,693,700			4,801	1,698,501	1,563,022	135,479	
Capital Outlay	100,000			180,944	280,944	93,680	187,264	
Total Program	8,029,800			191,478	8,221,278	7,898,535	322,743	
St Anthony Work Camp								
Personnel Costs	1,213,000			(17,034)	1,195,966	1,195,966		
Operating Expenses	204,800			12,945	217,745	186,082	31,664	(1)
Capital Outlay	28,700			459	29,159	17,017	12,142	
Total Program	1,446,500			(3,630)	1,442,870	1,399,065	43,806	(1)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Women's Correctional Center - Pocatello								
Personnel Costs	2,597,000			113,433	2,710,433	2,710,433		
Operating Expenses	898,900			(113,435)	785,465	664,965	120,500	
Capital Outlay	11,800			37,865	49,665	1,912	47,753	
Total Program	3,507,700			37,863	3,545,563	3,377,310	168,253	
Field and Community Services								
Personnel Costs	9,887,400			(165,142)	9,722,258	9,722,258		
Operating Expenses	1,768,700			36,437	1,805,137	1,706,840	98,297	
Capital Outlay	631,600			191,356	822,956	726,604	96,050	302
Total Program	12,287,700			62,651	12,350,351	12,155,702	194,347	302
Commission for Pardons and Parole								
Personnel Costs	744,700			(13,668)	731,032	731,032		
Operating Expenses	192,900			(12,068)	180,832	173,095	7,737	
Capital Outlay	11,600			13,668	25,268	8,751	16,517	
Total Program	949,200			(12,068)	937,132	912,878	24,254	
Total Fund - 0001	78,132,600			110,999	78,243,599	75,573,276	2,669,518	805

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282								
Institutional Support								
Operating Expenses								
Capital Outlay				60,000	60,000		60,000	
Total Program				60,000	60,000		60,000	
Idaho Correctional Institution - Orofino								
Personnel Costs	264,900			62,500	327,400	301,326		26,074
Operating Expenses	244,700			96,600	341,300	159,107	27,711	154,482
Capital Outlay	61,300				61,300	17,213	21,646	22,441
Total Program	570,900			159,100	730,000	477,646	49,357	202,997
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	62,500			(62,500)				
Operating Expenses	96,600			(96,600)				
Total Program	159,100			(159,100)				
South Idaho Correctional Institution - Boise								
Personnel Costs	675,600				675,600	455,210		220,390
Operating Expenses	400,200			(66,000)	334,200	178,078	20,235	135,887
Capital Outlay				6,000	6,000	5,850		150
Total Program	1,075,800			(60,000)	1,015,800	639,138	20,235	356,427
St Anthony Work Camp								
Personnel Costs	317,100				317,100	286,470		30,630
Operating Expenses	464,300			(1,397)	462,903	275,088	11,549	176,266
Capital Outlay	51,200			1,397	52,597	6,212	46,218	167
Total Program	832,600				832,600	567,770	57,767	207,063

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282 (continued)								
Women's Correctional Center - Pocatello								
Personnel Costs	108,500				108,500	96,613		11,887
Operating Expenses	21,000				21,000	20,716	73	211
Total Program	129,500				129,500	117,329	73	12,098
Field and Community Services								
Operating Expenses	559,300			(40,000)	519,300	511,476	7,486	338
Capital Outlay	40,000			40,000	80,000	77,247	2,750	3
Total Program	599,300				599,300	588,723	10,236	341
Total Fund - 0282	3,367,200				3,367,200	2,390,606	197,668	778,926
Parolee Supervision Fund - 0284								
Administration								
Personnel Costs	51,000			2,215	53,215	52,990		225
Operating Expenses	14,700				14,700	14,444	218	38
Total Program	65,700			2,215	67,915	67,434	218	263
Field and Community Services								
Personnel Costs	1,257,600			(33,215)	1,224,385	1,224,385		
Operating Expenses	195,000			26,800	221,800	201,235	19,251	1,314
Capital Outlay	175,000			4,200	179,200	176,495	2,705	
Total Program	1,627,600			(2,215)	1,625,385	1,602,115	21,956	1,314
Total Fund - 0284	1,693,300				1,693,300	1,669,549	22,174	1,577

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Administration								
Personnel Costs			\$4,320		4,320	4,320		
Operating Expenses	70,800		332,828	(4,762)	398,866	239,333	8,658	150,875
Capital Outlay			10,400	9,612	20,012	17,679		2,333
Trustee/Benefit Payments	846,800		584,845		1,431,645	993,888	63,965	373,792
Total Program	917,600		932,393	4,850	1,854,843	1,255,220	72,623	527,000
Institutional Support								
Personnel Costs	820,200		24,329	(23,000)	821,529	781,607		39,922
Operating Expenses	467,600		443,161	(3,710)	907,051	569,971	93,790	243,290
Capital Outlay			98,773	26,710	125,483	96,993	19,885	8,605
Total Program	1,287,800		566,263		1,854,063	1,448,571	113,675	291,817
Women's Correctional Center - Pocatello								
Operating Expenses	29,200			(6,680)	22,520	17,151		5,369
Capital Outlay				1,830	1,830			1,830
Total Program	29,200			(4,850)	24,350	17,151		7,199
Field and Community Services								
Operating Expenses	136,300				136,300	117,082	13,662	5,556
Total Program	136,300				136,300	117,082	13,662	5,556
Total Fund - 0348	2,370,900		1,498,656		3,869,556	2,838,024	199,960	831,572

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	800				800			800
Operating Expenses	7,200			(1,537)	5,663	3,283		2,380
Capital Outlay				1,537	1,537	1,537		
Total Program	8,000				8,000	4,820		3,180
Institutional Support								
Personnel Costs	136,800			4,287	141,087	141,087		
Operating Expenses	25,100				25,100	6,151	570	18,379
Total Program	161,900			4,287	166,187	147,238	570	18,379
Idaho State Correctional Institution - Boise								
Personnel Costs	211,900			(4,828)	207,072	206,199		873
Operating Expenses	62,600			(1,086)	61,514	55,838	4,813	863
Capital Outlay				1,086	1,086	1,086		
Total Program	274,500			(4,828)	269,672	263,123	4,813	1,736
Idaho Correctional Institution - Orofino								
Personnel Costs	79,300			2,042	81,342	81,342		
Operating Expenses	31,800				31,800	29,252	2,517	31
Total Program	111,100			2,042	113,142	110,594	2,517	31
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	34,500			7,427	41,927	41,927		
Operating Expenses	118,200			(3,210)	114,990	36,531		78,459
Capital Outlay				3,210	3,210	3,210		
Total Program	152,700			7,427	160,127	81,668		78,459

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
South Idaho Correctional Institution - Boise								
Personnel Costs	40,400				40,400	38,007		2,393
Operating Expenses	34,900			(10,382)	24,518	21,157	1,361	2,000
Capital Outlay				10,382	10,382	3,482		6,900
Total Program	75,300				75,300	62,646	1,361	11,293
Idaho Maximum Security Institution - Boise								
Personnel Costs	36,100			56	36,156	36,156		
Operating Expenses	38,000				38,000	35,281	1,039	1,680
Total Program	74,100			56	74,156	71,437	1,039	1,680
St Anthony Work Camp								
Operating Expenses	6,200				6,200	5,428	708	64
Total Program	6,200				6,200	5,428	708	64
Women's Correctional Center - Pocatello								
Personnel Costs	77,800			3,517	81,317	81,317		
Operating Expenses	14,400				14,400	11,040	1,305	2,055
Total Program	92,200			3,517	95,717	92,357	1,305	2,055
Field and Community Services								
Personnel Costs	14,200			(12,500)	1,700			1,700
Operating Expenses	86,800			(1,470)	85,330	30,822	204	54,304
Capital Outlay				1,470	1,470	1,389		81
Total Program	101,000			(12,500)	88,500	32,211	204	56,085
Total Fund - 0349	1,057,000			1	1,057,001	871,522	12,517	172,962

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Correction - 230
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
Idaho State Correctional Institution - Boise								
Operating Expenses	1,187,600			(9,625)	1,177,975	1,035,979	141,149	847
Capital Outlay	70,900			9,625	80,525	10,330	70,195	
Total Program	1,258,500				1,258,500	1,046,309	211,344	847
Total Fund - 0481	1,258,500				1,258,500	1,046,309	211,344	847
Total Agency - 230	\$87,879,500		\$1,498,656	\$111,000	\$89,489,156	\$84,389,286	\$3,313,181	\$1,786,689

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Correctional Industries - 231
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Correctional Industries Betterment Fund - 0421								
State Manufactured Goods								
Personnel Costs		\$1,570,286			\$1,570,286	\$1,570,286		
Operating Expenses		3,995,723			3,995,723	3,995,723		
Capital Outlay		26,585			26,585	26,585		
Total Program		5,592,594			5,592,594	5,592,594		
Farm								
Personnel Costs		129,534			129,534	129,534		
Operating Expenses		871,066			871,066	871,066		
Capital Outlay		9,000			9,000	9,000		
Total Program		1,009,600			1,009,600	1,009,600		
Total Fund - 0421		6,602,194			6,602,194	6,602,194		
Total Agency - 231		\$6,602,194			\$6,602,194	\$6,602,194		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Wage and Hour								
Personnel Costs	\$268,500				\$268,500	\$268,059		\$441
Operating Expenses	149,800				149,800	149,778		22
Total Program	418,300				418,300	417,837		463
Total Fund - 0001	418,300				418,300	417,837		463
Unemployment Penalty And Interest Fund - 0302								
Employment Service Administration								
Personnel Costs		\$6,203			6,203	6,203		
Operating Expenses		587,308			587,308	587,308		
Total Program		593,511			593,511	593,511		
Rural Partnership								
Operating Expenses			\$20,000		20,000	18,063		1,937
Total Program			20,000		20,000	18,063		1,937
Total Fund - 0302		593,511	20,000		613,511	611,574		1,937
Emp Sec Spcl Admin Fund - 0303								
Employment Service Administration								
Operating Expenses		4,183,700			4,183,700	4,183,700		
Capital Outlay		114,612			114,612	114,612		
Total Program		4,298,312			4,298,312	4,298,312		
Total Fund - 0303		4,298,312			4,298,312	4,298,312		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Id Workforce Development Trng Fund - 0305								
Employment Service Administration								
Operating Expenses		41,638			41,638	41,638		
Trustee/Benefit Payments		1,330,757			1,330,757	1,330,757		
Total Program		1,372,395			1,372,395	1,372,395		
Total Fund - 0305		1,372,395			1,372,395	1,372,395		
Federal (grant) - 0348								
Employment Service Administration								
Personnel Costs		25,302,112			25,302,112	25,302,112		
Operating Expenses		1,863,948			1,863,948	1,863,948		
Capital Outlay		4,012,563			4,012,563	4,012,563		
Trustee/Benefit Payments		9,666,149			9,666,149	9,666,149		
Total Program		40,844,772			40,844,772	40,844,772		
Rural Partnership								
Personnel Costs	78,700				78,700	77,329		1,371
Operating Expenses	65,300			(\$9,600)	55,700	31,034		24,666
Capital Outlay				9,600	9,600	2,341		7,259
Total Program	144,000				144,000	110,704		33,296
Total Fund - 0348	144,000	40,844,772			40,988,772	40,955,476		33,296

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Employment Service Administration								
Operating Expenses		1,165,934			1,165,934	1,165,934		
Trustee/Benefit Payments		277,800			277,800	277,800		
Total Program		1,443,734			1,443,734	1,443,734		
Employment Service								
Capital Outlay	300,000				300,000			300,000
Total Program	300,000				300,000			300,000
Wage and Hour								
Operating Expenses	10,300				10,300	6,303		3,997
Total Program	10,300				10,300	6,303		3,997
Rural Partnership								
Operating Expenses	32,000			(6,000)	26,000	3,922		22,078
Capital Outlay				6,000	6,000			6,000
Total Program	32,000				32,000	3,922		28,078
Total Fund - 0349	342,300	1,443,734			1,786,034	1,453,959		332,075
Unemployment Compensation - 0514								
Employment Service - Unemployment Ins Benefit								
Trustee/Benefit Payments		104,951,128			104,951,128	104,951,128		
Total Program		104,951,128			104,951,128	104,951,128		
Total Fund - 0514		104,951,128			104,951,128	104,951,128		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Labor - 240
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 240	\$904,600	\$153,503,852	\$20,000		\$154,428,452	\$154,060,681		\$367,771

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Finance - 250
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Department of Finance								
Personnel Costs	\$2,291,600			(\$20,000)	\$2,271,600	\$2,191,760		\$79,840
Operating Expenses	613,000			20,000	633,000	629,158	\$3,000	842
Capital Outlay	99,500			797	100,297	95,143	5,154	
Total Program	3,004,100			797	3,004,897	2,916,061	8,154	80,682
Total Fund - 0229	3,004,100			797	3,004,897	2,916,061	8,154	80,682
Total Agency - 250	\$3,004,100			\$797	\$3,004,897	\$2,916,061	\$8,154	\$80,682

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish & Game - 0050								
Administration								
Personnel Costs	\$3,990,500			\$13,600	\$4,004,100	\$3,698,697		\$305,403
Operating Expenses	4,092,700			(38,640)	4,054,060	3,515,327	\$60,821	477,912
Capital Outlay	162,500			118,317	280,817	123,616	143,152	14,049
Trustee/Benefit Payments	260,000				260,000	243,442		16,558
Total Program	8,505,700			93,277	8,598,977	7,581,082	203,973	813,922
Enforcement								
Personnel Costs	5,661,100		\$13,600	(34,100)	5,640,600	5,282,155		358,445
Operating Expenses	1,119,500		2,700	(152,251)	969,949	828,699	3,135	138,115
Capital Outlay	237,300		13,000	151,225	401,525	164,335	237,150	40
Total Program	7,017,900		29,300	(35,126)	7,012,074	6,275,189	240,285	496,600
Fisheries								
Personnel Costs	10,853,300		219,823	40,484	11,113,607	9,244,067		1,869,540
Operating Expenses	7,290,400		164,300	(390,832)	7,063,868	4,970,891	94,575	1,998,402
Capital Outlay	2,165,700		139,200	447,546	2,752,446	1,222,332	255,833	1,274,281
Total Program	20,309,400		523,323	97,198	20,929,921	15,437,290	350,408	5,142,223
Wildlife								
Personnel Costs	5,168,000		145,359	(93,872)	5,219,487	4,556,423		663,064
Operating Expenses	3,629,200		149,753	(164,384)	3,614,569	2,671,004	58,876	884,689
Capital Outlay	78,100		228,950	104,168	411,218	309,353	64,970	36,895
Total Program	8,875,300		524,062	(154,088)	9,245,274	7,536,780	123,846	1,584,648

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish & Game - 0050 (continued)								
Information and Education								
Personnel Costs	1,459,600		26,700	10,996	1,497,296	1,453,759		43,537
Operating Expenses	1,932,600			(21,839)	1,910,761	503,103		1,407,658
Capital Outlay	88,000			9,150	97,150	76,489	4,216	16,445
Trustee/Benefit Payments			50,000		50,000	50,000		
Total Program	3,480,200		76,700	(1,693)	3,555,207	2,083,351	4,216	1,467,640
Engineering								
Personnel Costs	624,700			16,100	640,800	604,590		36,210
Operating Expenses	51,700		20,000	(1,371)	70,329	43,727		26,602
Capital Outlay	4,500		55,000		59,500	52,073		7,427
Total Program	680,900		75,000	14,729	770,629	700,390		70,239
Natural Resource Policy								
Personnel Costs	1,617,100		131,254	48,796	1,797,150	1,429,831		367,319
Operating Expenses	376,800		189,213	(17,735)	548,278	215,865		332,413
Capital Outlay	23,400		1,959,293	18,144	2,000,837	1,269,150	25,310	706,377
Total Program	2,017,300		2,279,760	49,205	4,346,265	2,914,846	25,310	1,406,109
Winter Feeding & Habitat Improvement								
Personnel Costs	367,000			(5,800)	361,200	343,121		18,079
Operating Expenses	51,300			(505)	50,795	27,665	9,779	13,351
Total Program	418,300			(6,305)	411,995	370,786	9,779	31,430
Total Fund - 0050	51,305,000		3,508,145	57,197	54,870,342	42,899,714	957,817	11,012,811

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish & Game Set-aside - 0051								
Administration								
Personnel Costs	16,800			200	17,000	16,026		974
Operating Expenses	15,100				15,100	10,508		4,592
Total Program	31,900			200	32,100	26,534		5,566
Enforcement								
Operating Expenses	10,300				10,300	8,626		1,674
Total Program	10,300				10,300	8,626		1,674
Fisheries								
Personnel Costs	116,500			(200)	116,300	35,119		81,181
Operating Expenses	163,600			(21,000)	142,600	68,249	800	73,551
Capital Outlay				21,000	21,000	20,453		547
Total Program	280,100			(200)	279,900	123,821	800	155,279
Wildlife								
Personnel Costs	310,300				310,300	170,146		140,154
Operating Expenses	162,100			(9,400)	152,700	137,156	6,400	9,144
Capital Outlay			2,300	9,400	11,700	3,025	8,674	1
Total Program	472,400		2,300		474,700	310,327	15,074	149,299
Winter Feeding & Habitat Improvement								
Personnel Costs	34,000				34,000	28,882		5,118
Operating Expenses	2,127,200			(12,800)	2,114,400	885,771	15,596	1,213,033
Capital Outlay	1,469,100			12,800	1,481,900	824,711	7,259	649,930
Total Program	3,630,300				3,630,300	1,739,364	22,855	1,868,081
Total Fund - 0051	4,425,000		2,300		4,427,300	2,208,672	38,729	2,179,899

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Fish and Game - 260
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Depredation - 0055								
Winter Feeding & Habitat Improvement								
Trustee/Benefit Payments	400,000				400,000	88,935		311,065
Total Program	400,000				400,000	88,935		311,065
Administration								
Operating Expenses	900				900	53		847
Total Program	900				900	53		847
Total Fund - 0055	400,900				400,900	88,988		311,912

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish & Game Expendable Trust - 0524								
Administration								
Operating Expenses	1,600			500	2,100	1,771		329
Total Program	1,600			500	2,100	1,771		329
Enforcement								
Personnel Costs			28,200		28,200	14,387		13,813
Operating Expenses	20,500		5,970	(16,200)	10,270	9,937		333
Capital Outlay			56,700	18,534	75,234	20,028	46,680	8,526
Total Program	20,500		90,870	2,334	113,704	44,352	46,680	22,672
Fisheries								
Personnel Costs	192,600			(23,817)	168,783	73,878		94,905
Operating Expenses	49,700		16,500	(1,242)	64,958	46,414		18,544
Total Program	242,300		16,500	(25,059)	233,741	120,292		113,449
Wildlife								
Personnel Costs	220,000		12,000	23,817	255,817	210,291		45,526
Operating Expenses	305,700		4,700	(991)	309,409	152,579	8,026	148,804
Capital Outlay	5,000		12,500		17,500	7,288	3,866	6,346
Total Program	530,700		29,200	22,826	582,726	370,158	11,892	200,676
Information and Education								
Operating Expenses	24,600				24,600	3,518		21,082
Total Program	24,600				24,600	3,518		21,082
Total Fund - 0524	819,700		136,570	601	956,871	540,091	58,572	358,208

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish & Game Non-exp. Trust - 0530								
Administration								
Operating Expenses	1,500				1,500	129		1,371
Total Program	1,500				1,500	129		1,371
Fisheries								
Operating Expenses	32,200				32,200	20,886		11,314
Total Program	32,200				32,200	20,886		11,314
Wildlife								
Personnel Costs	8,000				8,000	7,250		750
Operating Expenses	1,900		1,000	(600)	2,300	2,274		26
Capital Outlay				600	600	420		180
Total Program	9,900		1,000		10,900	9,944		956
Total Fund - 0530	43,600		1,000		44,600	30,959		13,641
Total Agency - 260	\$56,994,200		\$3,648,015	\$57,798	\$60,700,013	\$45,768,424	\$1,055,118	\$13,876,471

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Department of Health and Welfare - 270 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Domestic Violence Project - 0175								
Domestic Violence Council								
Personnel Costs	\$98,800				\$98,800	\$98,800		
Operating Expenses	51,900			(\$28,000)	23,900	14,034		\$9,866
Capital Outlay				1,000	1,000	126		874
Trustee/Benefit Payments	266,300			27,000	293,300	289,846		3,454
Total Program	417,000				417,000	402,806		14,194
Total Fund - 0175	417,000				417,000	402,806		14,194
Cancer Control - 0176								
Public Health Services								
Personnel Costs	20,400				20,400	20,400		
Operating Expenses	122,400			162,900	285,300	236,326	\$48,800	174
Capital Outlay				2,000	2,000	1,917		83
Trustee/Benefit Payments	257,200			(164,900)	92,300	45,366	45,634	1,300
Total Program	400,000				400,000	304,009	94,434	1,557
Total Fund - 0176	400,000				400,000	304,009	94,434	1,557

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Emergency Medical Services - 0178								
Public Health Services								
Personnel Costs	1,047,500				1,047,500	1,037,684		9,816
Operating Expenses	568,600			(172,500)	396,100	283,081		113,019
Capital Outlay				15,000	15,000	12,579		2,421
Trustee/Benefit Payments	191,700			157,500	349,200	334,880		14,320
Total Program	1,807,800				1,807,800	1,668,224		139,576
Total Fund - 0178	1,807,800				1,807,800	1,668,224		139,576
Medical Assistance - 0179								
Developmental Disabilities Services								
Operating Expenses	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Medical Assistance Services								
Trustee/Benefit Payments	15,000				15,000			15,000
Total Program	15,000				15,000			15,000
Total Fund - 0179	18,500				18,500			18,500
Central Cancer Registry - 0181								
Public Health Services								
Trustee/Benefit Payments	156,600				156,600	156,567		33
Total Program	156,600				156,600	156,567		33
Total Fund - 0181	156,600				156,600	156,567		33

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Alcohol Intoxification Treatment - 0182								
Mental Health Services								
Personnel Costs	529,400			(64,750)	464,650	464,515		135
Operating Expenses	249,000			(98,325)	150,675	150,673		2
Capital Outlay				6,575	6,575	6,565		10
Trustee/Benefit Payments	1,313,100			156,500	1,469,600	1,469,600		
Total Program	2,091,500				2,091,500	2,091,353		147
Total Fund - 0182	2,091,500				2,091,500	2,091,353		147
Agriculture Smoke Management - 0183								
Water Quality and Remediation								
Operating Expenses	29,700			(8,900)	20,800	1,944		18,856
Capital Outlay				8,900	8,900	8,869		31
Total Program	29,700				29,700	10,813		18,887
Total Fund - 0183	29,700				29,700	10,813		18,887
Hazardous Waste Management - 0184								
Hazardous Waste Emergency								
Trustee/Benefit Payments		\$97,805			97,805	97,805		
Total Program		97,805			97,805	97,805		
Total Fund - 0184		97,805			97,805	97,805		

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Department of Health and Welfare - 270 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Payette Lake Administration - 0187								
Payette Lake Administration								
Operating Expenses		4,712			4,712	4,712		
Total Program		4,712			4,712	4,712		
Total Fund - 0187		4,712			4,712	4,712		
Food Safety - 0189								
Public Health Services								
Trustee/Benefit Payments	412,000				412,000	297,930		114,070
Total Program	412,000				412,000	297,930		114,070
Total Fund - 0189	412,000				412,000	297,930		114,070
Environmental Remediation - 0201								
Water Quality and Remediation								
Personnel Costs	125,100				125,100	95,203		29,897
Operating Expenses	719,300			(287,340)	431,960	431,960		
Trustee/Benefit Payments				287,340	287,340	287,337		3
Total Program	844,400				844,400	814,500		29,900
Total Fund - 0201	844,400				844,400	814,500		29,900

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220								
Indirect Support Services								
Personnel Costs	12,650,700		\$291,900	(670,400)	12,272,200	11,820,466		451,734
Operating Expenses	13,674,000		1,963,400	723,449	16,360,849	16,129,745		231,104
Capital Outlay	2,029,900		44,000	760,683	2,834,583	2,724,079		110,504
Total Program	28,354,600		2,299,300	813,732	31,467,632	30,674,290		793,342
Public Health Services								
Personnel Costs	7,203,500			(432,600)	6,770,900	6,734,647		36,253
Operating Expenses	6,825,801			342,700	7,168,501	6,950,659		217,842
Capital Outlay	23,600			487,400	511,000	486,301		24,699
Trustee/Benefit Payments	26,870,101			(460,000)	26,410,101	26,288,451		121,650
Total Program	40,923,002			(62,500)	40,860,502	40,460,058		400,444
Self-Reliance Programs								
Personnel Costs	29,114,600				29,114,600	27,816,207		1,298,393
Operating Expenses	26,398,800			(3,877,900)	22,520,900	18,532,011		3,988,889
Capital Outlay	186,300			420,000	606,300	552,745		53,555
Trustee/Benefit Payments	55,233,501				55,233,501	48,593,167		6,640,334
Total Program	110,933,201			(3,457,900)	107,475,301	95,494,130		11,981,171
Children's Services								
Personnel Costs	20,596,000			(639,400)	19,956,600	19,924,503		32,097
Operating Expenses	7,186,301			745,000	7,931,301	7,927,751		3,550
Capital Outlay	296,700			410,000	706,700	692,878		13,822
Trustee/Benefit Payments	13,640,001		1,814,000	(210,000)	15,244,001	14,959,319		284,682
Total Program	41,719,002		1,814,000	305,600	43,838,602	43,504,451		334,151

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Developmental Disabilities Services								
Personnel Costs	24,310,101			(152,800)	24,157,301	23,916,909		240,392
Operating Expenses	7,536,900			(785,800)	6,751,100	6,440,815		310,285
Capital Outlay	643,900			786,246	1,430,146	1,107,657		322,489
Trustee/Benefit Payments	4,339,500			95,700	4,435,200	4,433,862		1,338
Total Program	36,830,401			(56,654)	36,773,747	35,899,243		874,504
Mental Health Services								
Personnel Costs	27,835,800			(398,400)	27,437,400	26,943,861		493,539
Operating Expenses	8,329,100			(355,300)	7,973,800	7,750,186		223,614
Capital Outlay	840,001			230,000	1,070,001	760,832		309,169
Trustee/Benefit Payments	4,317,000		291,000	(120,000)	4,488,000	4,477,081		10,919
Total Program	41,321,901		291,000	(643,700)	40,969,201	39,931,960		1,037,241
Veterans Services								
Personnel Costs	9,428,001				9,428,001	9,353,259		74,742
Operating Expenses	2,817,400		150,000	(307,400)	2,660,000	2,618,225		41,775
Capital Outlay	145,100			271,084	416,184	300,192		115,992
Trustee/Benefit Payments	50,700				50,700	37,651		13,049
Total Program	12,441,201		150,000	(36,316)	12,554,885	12,309,327		245,558
Domestic Violence Council								
Personnel Costs	23,500		21,600		45,100	31,149		13,951
Operating Expenses	31,400		35,000	20,000	86,400	86,371		29
Trustee/Benefit Payments	913,700		1,300,000	(20,000)	2,193,700	2,005,172		188,528
Total Program	968,600		1,356,600		2,325,200	2,122,692		202,508

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Health and Welfare - 270

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Developmental Disabilities Council								
Personnel Costs	297,801			(13,000)	284,801	269,366		15,435
Operating Expenses	127,200			90,312	217,512	199,309		18,203
Capital Outlay				4,688	4,688	3,136		1,552
Trustee/Benefit Payments	147,301			(82,000)	65,301	34,157		31,144
Total Program	572,302				572,302	505,968		66,334
Council for the Deaf and Hearing Impaired								
Personnel Costs	81,901			(1,200)	80,701	79,619		1,082
Operating Expenses	32,501			(3,100)	29,401	28,659		742
Capital Outlay	1,501				1,501	1,468		33
Trustee/Benefit Payments				4,300	4,300	4,210		90
Total Program	115,903				115,903	113,956		1,947
Medical Assistance Services								
Personnel Costs	7,725,801			(22,900)	7,702,901	7,105,659		597,242
Operating Expenses	25,765,700		8,041,159	(344,500)	33,462,359	25,890,982		7,571,377
Capital Outlay	50,701			300,000	350,701	240,200		110,501
Trustee/Benefit Payments	467,756,900		38,884,100	3,235,000	509,876,000	500,109,287		9,766,713
Total Program	501,299,102		46,925,259	3,167,600	551,391,961	533,346,128		18,045,833
Total Fund - 0220	815,479,215		52,836,159	29,862	868,345,236	834,362,203		33,983,033

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - Deq - 0225								
INEEL Oversight								
Personnel Costs	1,179,200				1,179,200	889,441		289,759
Operating Expenses	387,300			(35,000)	352,300	264,422		87,878
Capital Outlay	12,800			35,000	47,800	38,754		9,046
Trustee/Benefit Payments	477,100		100,000		577,100	441,687		135,413
Total Program	2,056,400		100,000		2,156,400	1,634,304		522,096
Planning and Support Services								
Personnel Costs	2,579,000		114,500	17,000	2,710,500	2,626,627		83,873
Operating Expenses	2,531,100		10,000	135,000	2,676,100	2,647,383		28,717
Capital Outlay	10,500		3,500	20,000	34,000	32,885		1,115
Total Program	5,120,600		128,000	172,000	5,420,600	5,306,895		113,705
Air and Hazardous Waste								
Personnel Costs	3,771,800			(61,700)	3,710,100	3,337,560		372,540
Operating Expenses	728,800			(105,000)	623,800	352,838		270,962
Capital Outlay	43,900		120,000	25,000	188,900	149,651		39,249
Trustee/Benefit Payments	153,900			193,900	347,800	11,119		336,681
Total Program	4,698,400		120,000	52,200	4,870,600	3,851,168		1,019,432
Water Quality and Remediation								
Personnel Costs	10,481,000		223,400	44,700	10,749,100	10,073,394		675,706
Operating Expenses	4,493,000		31,500	(75,000)	4,449,500	3,702,953		746,547
Capital Outlay	161,300		10,500	100,000	271,800	230,323		41,477
Trustee/Benefit Payments	7,566,700			(293,900)	7,272,800	5,915,797		1,357,003
Total Program	22,702,000		265,400	(224,200)	22,743,200	19,922,467		2,820,733
Total Fund - 0225	34,577,400		613,400		35,190,800	30,714,834		4,475,966

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Substance Abuse Treatment - 0281								
Mental Health Services								
Trustee/Benefit Payments	90,000				90,000			90,000
Total Program	90,000				90,000			90,000
Total Fund - 0281	90,000				90,000			90,000
Endowment Earnings - 0481								
Mental Health Services								
Personnel Costs	1,200,200				1,200,200	1,200,200		
Operating Expenses	1,063,500				1,063,500	1,063,500		
Capital Outlay	89,400				89,400	26,490	62,900	10
Trustee/Benefit Payments	106,400				106,400	106,400		
Total Program	2,459,500				2,459,500	2,396,590	62,900	10
Veterans Services								
Personnel Costs	445,800				445,800	150,008		295,792
Operating Expenses	650,800				650,800	454,409		196,391
Trustee/Benefit Payments	1,000				1,000	1,000		
Total Program	1,097,600				1,097,600	605,417		492,183
Total Fund - 0481	3,557,100				3,557,100	3,002,007	62,900	492,193

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Health and Welfare - 270
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bunker Hill Consent Decree - 0511								
Water Quality and Remediation								
Trustee/Benefit Payments	505,200				505,200	505,200		
Total Program	505,200				505,200	505,200		
Total Fund - 0511	505,200				505,200	505,200		
Total Agency - 270	\$860,386,415	\$102,517	\$53,449,559	\$29,862	\$913,968,353	\$874,432,963	\$157,334	\$39,378,056

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Insurance Regulation								
Personnel Costs	\$2,540,700			(\$170,000)	\$2,370,700	\$2,368,166		\$2,534
Operating Expenses	1,530,000			170,000	1,700,000	1,599,093	\$29,751	71,156
Capital Outlay	90,200				90,200	89,236		964
Total Program	4,160,900				4,160,900	4,056,495	29,751	74,654
State Fire Marshal								
Personnel Costs	511,400			(30,000)	481,400	476,954		4,446
Operating Expenses	263,300			30,000	293,300	288,986		4,314
Capital Outlay	67,100				67,100	56,064		11,036
Total Program	841,800				841,800	822,004		19,796
Total Fund - 0229	5,002,700				5,002,700	4,878,499	29,751	94,450
Federal (grant) - 0348								
Insurance Regulation								
Personnel Costs	97,100		\$37,242	(34,500)	99,842	89,789		10,053
Operating Expenses	48,200			13,850	62,050	58,492		3,558
Capital Outlay			15,000	18,500	33,500	33,233		267
Trustee/Benefit Payments				2,150	2,150	1,647		503
Total Program	145,300		52,242		197,542	183,161		14,381
Total Fund - 0348	145,300		52,242		197,542	183,161		14,381

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Department of Insurance - 280 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Insurance Regulation								
Personnel Costs			9,000		9,000	5,854		3,146
Operating Expenses			11,000		11,000	9,601	1,260	139
Total Program			20,000		20,000	15,455	1,260	3,285
Total Fund - 0349			20,000		20,000	15,455	1,260	3,285
Insurance Refund - 0515								
Insurance Refunds								
Trustee/Benefit Payments		\$5,229,702			5,229,702	5,229,702		
Total Program		5,229,702			5,229,702	5,229,702		
Total Fund - 0515		5,229,702			5,229,702	5,229,702		
Dept. Of Ins. Liq. Trst - 0520								
Liquidations								
Operating Expenses		52			52	52		
Trustee/Benefit Payments		107,012			107,012	107,012		
Total Program		107,064			107,064	107,064		
Total Fund - 0520		107,064			107,064	107,064		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Insurance - 280
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Insolvency Account - 0523								
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000	844		99,156
Total Program	200,000				200,000	844		199,156
Total Fund - 0523	200,000				200,000	844		199,156
Total Agency - 280	\$5,348,000	\$5,336,766	\$72,242		\$10,757,008	\$10,414,725	\$31,011	\$311,272

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$943,200			(\$37,989)	\$905,211	\$905,211		
Operating Expenses	635,700			(71,012)	564,688	553,438	\$11,250	
Capital Outlay	31,500			46,888	78,388	50,329	28,048	\$11
Total Program	1,610,400			(62,113)	1,548,287	1,508,978	39,298	11
Field Services								
Personnel Costs	569,000			(27,036)	541,964	541,964		
Operating Expenses	133,600			(40,422)	93,178	90,438	2,740	
Capital Outlay				32,372	32,372	24,157	8,196	19
Trustee/Benefit Payments	2,700,900				2,700,900	2,700,900		
Total Program	3,403,500			(35,086)	3,368,414	3,357,459	10,936	19
Institutions								
Personnel Costs	9,294,000			(163,252)	9,130,748	9,130,748		
Operating Expenses	1,130,500			(49,000)	1,081,500	979,839	101,536	125
Capital Outlay	153,300			136,374	289,674	241,032	48,624	18
Trustee/Benefit Payments	13,639,300			179,302	13,818,602	13,649,844	168,758	
Total Program	24,217,100			103,424	24,320,524	24,001,463	318,918	143
Juvenile Justice Commission								
Personnel Costs	73,100				73,100	73,100		
Operating Expenses	11,400				11,400	11,400		
Total Program	84,500				84,500	84,500		
Total Fund - 0001	29,315,500			6,225	29,321,725	28,952,400	369,152	173

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Juvenile Corrections - 285
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Juvenile Corrections Fund - 0188								
Field Services								
Trustee/Benefit Payments	4,822,200				4,822,200	4,659,816		162,384
Total Program	4,822,200				4,822,200	4,659,816		162,384
Institutions								
Trustee/Benefit Payments	143,600				143,600	51,329		92,271
Total Program	143,600				143,600	51,329		92,271
Total Fund - 0188	4,965,800				4,965,800	4,711,145		254,655

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Administration								
Operating Expenses				22,836	22,836	22,366		470
Trustee/Benefit Payments								
Total Program				22,836	22,836	22,366		470
Institutions								
Personnel Costs	81,000			(12,532)	68,468	67,015		1,453
Operating Expenses	186,700		\$31,172		217,872	208,133		9,739
Capital Outlay				31,409	31,409	31,408		1
Trustee/Benefit Payments	1,733,800			(41,713)	1,692,087	1,182,290		509,797
Total Program	2,001,500		31,172	(22,836)	2,009,836	1,488,846		520,990
Juvenile Justice Commission								
Personnel Costs	59,200		35,600		94,800	59,607		35,193
Operating Expenses	129,000		456,050		585,050	104,949		480,101
Capital Outlay			8,600		8,600	5,852		2,748
Trustee/Benefit Payments	824,400		1,501,250		2,325,650	1,447,153		878,497
Total Program	1,012,600		2,001,500		3,014,100	1,617,561		1,396,539
Total Fund - 0348	3,014,100		2,032,672		5,046,772	3,128,773		1,917,999

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	26,000				26,000	25,915		85
Operating Expenses	3,500				3,500	3,500		
Capital Outlay	4,000				4,000	4,000		
Total Program	33,500				33,500	33,415		85
Institutions								
Operating Expenses				40,000	40,000	36,679		3,321
Capital Outlay				15,980	15,980	15,929		51
Trustee/Benefit Payments	1,193,600			(43,845)	1,149,755	383,957	655,707	110,091
Total Program	1,193,600			12,135	1,205,735	436,565	655,707	113,463
Juvenile Justice Commission								
Trustee/Benefit Payments	51,300				51,300			51,300
Total Program	51,300				51,300			51,300
Total Fund - 0349	1,278,400			12,135	1,290,535	469,980	655,707	164,848
Endowment Earnings - 0481								
Institutions								
Operating Expenses	796,500				796,500	796,500		
Total Program	796,500				796,500	796,500		
Total Fund - 0481	796,500				796,500	796,500		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Juvenile Corrections - 285
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$39,370,300		\$2,032,672	\$18,360	\$41,421,332	\$38,058,798	\$1,024,859	\$2,337,675

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Aeronautics Fund - 0221								
Aeronautics								
Personnel Costs	\$578,000			(\$20,200)	\$557,800	\$536,821		\$20,979
Operating Expenses	582,000				582,000	430,713		151,287
Capital Outlay	27,500				27,500	24,425		3,075
Trustee/Benefit Payments	500,000				500,000	269,563	\$190,133	40,304
Total Program	1,687,500			(20,200)	1,667,300	1,261,522	190,133	215,645
Inter/Intra Department Services								
Personnel Costs	118,500			20,200	138,700	138,634		66
Operating Expenses	198,200			20,000	218,200	212,684		5,516
Capital Outlay	50,000			23,000	73,000	2,143		70,857
Total Program	366,700			63,200	429,900	353,461		76,439
Total Fund - 0221	2,054,200			43,000	2,097,200	1,614,983	190,133	292,084

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Transportation - 290
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Local Highway Funds - 0259								
Local Assistance								
Capital Outlay		\$89,073			89,073	89,073		
Total Program		89,073			89,073	89,073		
Trust Refund and Distributions - 1 of 2								
Trustee/Benefit Payments		87,623,588			87,623,588	87,623,588		
Total Program		87,623,588			87,623,588	87,623,588		
Trust Refund and Distributions - 2 of 2								
Trustee/Benefit Payments		20,424,668			20,424,668	20,424,668		
Total Program		20,424,668			20,424,668	20,424,668		
Total Fund - 0259		108,137,329			108,137,329	108,137,329		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260								
Management and Support								
Personnel Costs	9,923,600		\$86,100	(666,400)	9,343,300	9,244,289		99,011
Operating Expenses	9,296,700		500	198,200	9,495,400	7,466,132	2,011,994	17,274
Capital Outlay	709,200				709,200	454,269	241,017	13,914
Total Program	19,929,500		86,600	(468,200)	19,547,900	17,164,690	2,253,011	130,199
Planning								
Personnel Costs	1,856,200		74,500	(3,500)	1,927,200	1,914,183		13,017
Operating Expenses	1,176,500		1,084,100	189,204	2,449,804	1,095,906	464,433	889,465
Capital Outlay	146,000		113,000		259,000	194,422	6,762	57,816
Trustee/Benefit Payments	685,000		250,100		935,100	683,163		251,937
Total Program	3,863,700		1,521,700	185,704	5,571,104	3,887,674	471,195	1,212,235
Motor Vehicles								
Personnel Costs	9,502,300			37,600	9,539,900	9,226,108		313,792
Operating Expenses	4,531,700			31,500	4,563,200	4,224,939	290,826	47,435
Capital Outlay	290,000				290,000	150,514	130,446	9,040
Total Program	14,324,000			69,100	14,393,100	13,601,561	421,272	370,267
Highway Operations								
Personnel Costs	60,543,727		648,000	(3,039,800)	58,151,927	56,178,628		1,973,299
Operating Expenses	39,262,239		687,000	(1,802,191)	38,147,048	27,324,615	5,065,906	5,756,527
Capital Outlay	14,497,800			1,708,600	16,206,400	11,714,671	4,475,846	15,883
Trustee/Benefit Payments			1,013,300	19,800	1,033,100	173,238	60,000	799,862
Total Program	114,303,766		2,348,300	(3,113,591)	113,538,475	95,391,152	9,601,752	8,545,571

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260 (continued)								
Capital Facilities								
Capital Outlay	2,800,000				2,800,000	891,500	1,907,766	734
Total Program	2,800,000				2,800,000	891,500	1,907,766	734
Contract Construction and Right-of-Way Acquisition								
Personnel Costs								
Operating Expenses								
Capital Outlay	192,713,978			2,954,500	195,668,478	136,530,273	14,373,465	44,764,740
Trustee/Benefit Payments	1,280,100			384,200	1,664,300	445,347		1,218,953
Total Program	193,994,078			3,338,700	197,332,778	136,975,620	14,373,465	45,983,693
Public Transportation								
Personnel Costs	378,500		30,600		409,100	402,004		7,096
Operating Expenses	93,800		4,800		98,600	56,606	31,248	10,746
Capital Outlay	15,300		2,500		17,800	17,646		154
Trustee/Benefit Payments	3,001,900		385,000		3,386,900	1,905,920		1,480,980
Total Program	3,489,500		422,900		3,912,400	2,382,176	31,248	1,498,976
Inter/Intra Department Services								
Personnel Costs	60,100				60,100	48,030		12,070
Operating Expenses	598,900				598,900	521,094		77,806
Total Program	659,000				659,000	569,124		89,876
Total Fund - 0260	353,363,544		4,379,500	11,713	357,754,757	270,863,497	29,059,709	57,831,551

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Plate Manufacturing Fund - 0262								
Plate Manufacturing								
Operating Expenses		1,614,266			1,614,266	1,614,266		
Total Program		1,614,266			1,614,266	1,614,266		
Total Fund - 0262		1,614,266			1,614,266	1,614,266		
Highway Safety Fund - 0263								
Highway Operations								
Trustee/Benefit Payments	1,600,000				1,600,000	1,030,546		569,454
Total Program	1,600,000				1,600,000	1,030,546		569,454
Total Fund - 0263	1,600,000				1,600,000	1,030,546		569,454
Abandoned Vehicle Fund - 0277								
Trust Refund and Distributions - 1 of 2								
Operating Expenses		2,524			2,524	2,524		
Total Program		2,524			2,524	2,524		
Total Fund - 0277		2,524			2,524	2,524		
Total Agency - 290	\$357,017,744	\$109,754,119	\$4,379,500	\$54,713	\$471,206,076	\$383,263,145	\$29,249,842	\$58,693,089

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration Fund - 0300								
Compensation								
Personnel Costs	\$1,805,300			\$44,200	\$1,849,500	\$1,780,426		\$69,074
Operating Expenses	814,600			(25,000)	789,600	557,901	\$6,016	225,683
Capital Outlay	81,900			2,574	84,474	63,441	1,390	19,643
Trustee/Benefit Payments	997,100				997,100	912,456		84,644
Total Program	3,698,900			21,774	3,720,674	3,314,224	7,406	399,044
Rehabilitation								
Personnel Costs	2,428,900			(243,800)	2,185,100	2,161,125		23,975
Operating Expenses	795,700			94,218	889,918	532,668	323,533	33,717
Capital Outlay	124,600			103,636	228,236	191,882	12,968	23,386
Total Program	3,349,200			(45,946)	3,303,254	2,885,675	336,501	81,078
Adjudication								
Personnel Costs	1,145,600			32,600	1,178,200	1,169,481		8,719
Operating Expenses	363,400		\$100,000	(35,000)	428,400	331,203	2,091	95,106
Capital Outlay	10,500			35,000	45,500	39,220	1,658	4,622
Total Program	1,519,500		100,000	32,600	1,652,100	1,539,904	3,749	108,447
Total Fund - 0300	8,567,600		100,000	8,428	8,676,028	7,739,803	347,656	588,569

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Crime Victim Compensation Fund - 0313								
Crime Victims Compensation								
Personnel Costs	303,400			(30,000)	273,400	263,035		10,365
Operating Expenses	86,200			25,000	111,200	104,351	1,002	5,847
Capital Outlay	23,100			5,000	28,100	23,922		4,178
Trustee/Benefit Payments	2,005,600				2,005,600	1,455,214		550,386
Total Program	2,418,300				2,418,300	1,846,522	1,002	570,776
Total Fund - 0313	2,418,300				2,418,300	1,846,522	1,002	570,776
Federal (grant) - 0348								
Compensation								
Personnel Costs	2,700				2,700	652		2,048
Operating Expenses	2,300				2,300	1,213		1,087
Total Program	5,000				5,000	1,865		3,135
Crime Victims Compensation								
Trustee/Benefit Payments	445,000				445,000	445,000		
Total Program	445,000				445,000	445,000		
Total Fund - 0348	450,000				450,000	446,865		3,135
Miscellaneous Revenue - 0349								
Compensation								
Operating Expenses	20,500				20,500	13,850		6,650
Total Program	20,500				20,500	13,850		6,650
Total Fund - 0349	20,500				20,500	13,850		6,650

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Industrial Commission - 300

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 300	\$11,456,400		\$100,000	\$8,428	\$11,564,828	\$10,047,040	\$348,658	\$1,169,130

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Support Services								
Personnel Costs	\$1,092,800			(\$19,200)	\$1,073,600	\$1,073,532		\$68
Operating Expenses	959,400			(12,231)	947,169	897,138	\$50,000	31
Capital Outlay	46,000			83,800	129,800	96,842	32,901	57
Total Program	2,098,200			52,369	2,150,569	2,067,512	82,901	156
Forest Resources Management								
Personnel Costs	3,021,400			(5,000)	3,016,400	3,016,378		22
Operating Expenses	370,400			(31,181)	339,219	338,853	83	283
Capital Outlay	81,400			20,300	101,700	87,702	13,988	10
Total Program	3,473,200			(15,881)	3,457,319	3,442,933	14,071	315
Land Range and Mineral Resources Management								
Personnel Costs	1,816,500			(33,500)	1,783,000	1,782,948		52
Operating Expenses	364,500			(47,500)	317,000	273,036	43,924	40
Capital Outlay	75,900			41,691	117,591	93,911	23,514	166
Trustee/Benefit Payments				11,500	11,500	11,500		
Total Program	2,256,900			(27,809)	2,229,091	2,161,395	67,438	258
Forest and Range Fire Protection								
Personnel Costs	1,593,800			(8,000)	1,585,800	1,522,182		63,618
Operating Expenses	21,500			21,500	43,000	41,673		1,327
Capital Outlay				4,000	4,000	4,000		
Trustee/Benefit Payments	866,800			(17,500)	849,300	846,580		2,720
Total Program	2,482,100				2,482,100	2,414,435		67,665

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Land Range and Minerals -Triumph Mine								
Operating Expenses	1,857,998				1,857,998	246,308	1,583,464	28,226
Total Program	1,857,998				1,857,998	246,308	1,583,464	28,226
Total Fund - 0001	12,168,398			8,679	12,177,077	10,332,583	1,747,874	96,620

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075								
Support Services								
Personnel Costs	256,300				256,300	251,854		4,446
Operating Expenses	139,200				139,200	128,322	8,980	1,898
Capital Outlay	25,200			17,418	42,618	14,144	11,571	16,903
Total Program	420,700			17,418	438,118	394,320	20,551	23,247
Forest Resources Management								
Personnel Costs	1,534,300				1,534,300	1,206,393		327,907
Operating Expenses	915,300			2,004	917,304	667,665		249,639
Capital Outlay	23,000				23,000	15,845		7,155
Total Program	2,472,600			2,004	2,474,604	1,889,903		584,701
Land Range and Mineral Resources Management								
Operating Expenses	131,700		\$750,000		881,700	171,962	642,051	67,687
Total Program	131,700		750,000		881,700	171,962	642,051	67,687
Forest and Range Fire Protection								
Personnel Costs	1,572,900				1,572,900	1,260,607		312,293
Operating Expenses	1,353,100			(18,200)	1,334,900	1,075,292		259,608
Capital Outlay	402,900			35,044	437,944	286,933	38,796	112,215
Trustee/Benefit Payments	162,800			5,700	168,500	168,414		86
Total Program	3,491,700			22,544	3,514,244	2,791,246	38,796	684,202
Scaling Practices								
Personnel Costs	263,300				263,300	190,046		73,254
Operating Expenses	41,000				41,000	28,132		12,868
Capital Outlay	3,000				3,000		3,000	
Total Program	307,300				307,300	218,178	3,000	86,122

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075 (continued)								
Land Range and Minerals -Triumph Mine								
Trustee/Benefit Payments	499,300				499,300			499,300
Total Program	499,300				499,300			499,300
Total Fund - 0075	7,323,300		750,000	41,966	8,115,266	5,465,609	704,398	1,945,259
Fire Suppression - Deficiency - 0076								
Forest/Range Fire Protection - Deficiency Warrants								
Personnel Costs	969,700				969,700	1,058,442		(88,742)
Operating Expenses	908,300				908,300	1,208,736		(300,436)
Total Program	1,878,000				1,878,000	2,267,178		(389,178)
Total Fund - 0076	1,878,000				1,878,000	2,267,178		(389,178)
Hazardous Waste Management - 0184								
Land Range and Minerals -Triumph Mine								
Trustee/Benefit Payments	500,000				500,000			500,000
Total Program	500,000				500,000			500,000
Total Fund - 0184	500,000				500,000			500,000

State of Idaho**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999****Department of Lands - 320
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			6,257		6,257	6,257		
Operating Expenses			42,192		42,192	42,192		
Total Program			48,449		48,449	48,449		
Total Fund - 0232			48,449		48,449	48,449		
Special Pest Eradication Proj-deficiency Wnts - 0331								
Forest Resources Management - Deficiency Warrants								
Personnel Costs						7,296		(7,296)
Operating Expenses						10,191		(10,191)
Total Program						17,487		(17,487)
Total Fund - 0331						17,487		(17,487)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Support Services								
Personnel Costs	51,400				51,400	6,102		45,298
Operating Expenses	126,300			(26,000)	100,300	32,345		67,955
Total Program	177,700			(26,000)	151,700	38,447		113,253
Forest Resources Management								
Personnel Costs	459,900			(300)	459,600	257,168		202,432
Operating Expenses	235,900				235,900	151,479		84,421
Trustee/Benefit Payments	156,000				156,000	48,086		107,914
Total Program	851,800			(300)	851,500	456,733		394,767
Forest and Range Fire Protection								
Personnel Costs	219,600			1,752	221,352	221,279		73
Operating Expenses	51,300			10,000	61,300	59,778		1,522
Capital Outlay				6,000	6,000	5,920		80
Trustee/Benefit Payments	23,000			8,548	31,548	26,884		4,664
Total Program	293,900			26,300	320,200	313,861		6,339
Total Fund - 0348	1,323,400				1,323,400	809,041		514,359
Land And Building Rentals - 0425								
Land Range and Mineral Resources Management								
Personnel Costs	1,000				1,000	998		2
Operating Expenses	61,900				61,900	1,744		60,156
Total Program	62,900				62,900	2,742		60,158
Total Fund - 0425	62,900				62,900	2,742		60,158

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Land Improvements - 0482								
Support Services								
Personnel Costs	112,100				112,100	112,098		2
Operating Expenses	229,000				229,000	205,076		23,924
Capital Outlay	24,800				24,800	24,569		231
Total Program	365,900				365,900	341,743		24,157
Forest Resources Management								
Personnel Costs	2,122,600				2,122,600	1,866,591		256,009
Operating Expenses	2,158,300			(7,860)	2,150,440	1,589,305	532,998	28,137
Capital Outlay	241,100			10,059	251,159	170,589	27,653	52,917
Total Program	4,522,000			2,199	4,524,199	3,626,485	560,651	337,063
Land Range and Mineral Resources Management								
Personnel Costs	214,100				214,100	204,439		9,661
Operating Expenses	262,000				262,000	139,456	60,488	62,056
Total Program	476,100				476,100	343,895	60,488	71,717
Total Fund - 0482	5,364,000			2,199	5,366,199	4,312,123	621,139	432,937
Community Forestry - 0495								
Forest Resources Management								
Trustee/Benefit Payments	78,500				78,500	4,432		74,068
Total Program	78,500				78,500	4,432		74,068
Total Fund - 0495	78,500				78,500	4,432		74,068

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Lands - 320
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 320	\$28,698,498		\$798,449	\$52,844	\$29,549,791	\$23,259,644	\$3,073,411	\$3,216,736

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Central Administration								
Personnel Costs	\$1,205,000			(\$36,600)	\$1,168,400	\$1,168,318		\$82
Operating Expenses	441,100			8,100	449,200	436,052	\$13,147	1
Capital Outlay				28,797	28,797	9,527	19,222	48
Total Program	1,646,100			297	1,646,397	1,613,897	32,369	131
Police Services								
Personnel Costs	6,218,700			(93,000)	6,125,700	6,125,616		84
Operating Expenses	2,199,900			84,945	2,284,845	2,199,653	85,190	2
Capital Outlay	576,700			51,891	628,591	416,849	211,586	156
Total Program	8,995,300			43,836	9,039,136	8,742,118	296,776	242
Idaho State Police								
Personnel Costs	3,174,200			(6,000)	3,168,200	3,167,825		375
Operating Expenses	24,800				24,800	7,868	16,932	
Capital Outlay	1,670,500			68,297	1,738,797	1,372,336	366,222	239
Total Program	4,869,500			62,297	4,931,797	4,548,029	383,154	614
Alcohol Beverage Control								
Personnel Costs	330,100			(35,700)	294,400	294,353		47
Operating Expenses	77,200			23,900	101,100	65,228	35,871	1
Capital Outlay				12,025	12,025	5,018	6,879	128
Total Program	407,300			225	407,525	364,599	42,750	176
Total Fund - 0001	15,918,200			106,655	16,024,855	15,268,643	755,049	1,163

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Central Administration								
Personnel Costs	58,200				58,200	47,590		10,610
Total Program	58,200				58,200	47,590		10,610
Total Fund - 0125	58,200				58,200	47,590		10,610
State Police Fund - 0264								
Idaho State Police								
Personnel Costs	9,832,400			(112,000)	9,720,400	9,719,329		1,071
Operating Expenses	2,728,400			40,319	2,768,719	2,682,188	86,530	1
Capital Outlay				383,023	383,023	187,387	164,109	31,527
Total Program	12,560,800			311,342	12,872,142	12,588,904	250,639	32,599
Total Fund - 0264	12,560,800			311,342	12,872,142	12,588,904	250,639	32,599
Search & Rescue - 0266								
Special Programs								
Operating Expenses		\$305			305	305		
Trustee/Benefit Payments		116,797			116,797	116,797		
Total Program		117,102			117,102	117,102		
Total Fund - 0266		117,102			117,102	117,102		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officers Standards And Training Fund - 0272								
Peace Officer Standards and Training Academy								
Personnel Costs	558,700			(25,000)	533,700	508,861		24,839
Operating Expenses	822,400			25,000	847,400	730,170	114,620	2,610
Capital Outlay	193,800			1,082	194,882	94,583	94,599	5,700
Trustee/Benefit Payments	88,300				88,300	88,300		
Total Program	1,663,200			1,082	1,664,282	1,421,914	209,219	33,149
Total Fund - 0272	1,663,200			1,082	1,664,282	1,421,914	209,219	33,149
Drug Enforcement Fund - 0273								
Police Services								
Operating Expenses	266,800			(7,600)	259,200	120,321		138,879
Capital Outlay				54,514	54,514	47,668		6,846
Total Program	266,800			46,914	313,714	167,989		145,725
Total Fund - 0273	266,800			46,914	313,714	167,989		145,725
Hazardous Materials/waste Transport Fund - 0274								
Idaho State Police								
Personnel Costs	116,000				116,000	111,911		4,089
Operating Expenses	42,200				42,200	40,495		1,705
Trustee/Benefit Payments	68,500				68,500	66,800		1,700
Total Program	226,700				226,700	219,206		7,494
Total Fund - 0274	226,700				226,700	219,206		7,494

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Law Enforcement - 330
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
(ilets) Law Enforcemnt Telecommunications Fund - 0275								
Police Services								
Personnel Costs	186,700			(22,300)	164,400	164,393		7
Operating Expenses	269,900			22,300	292,200	292,200		
Total Program	456,600				456,600	456,593		7
Total Fund - 0275	456,600				456,600	456,593		7

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Law Enforcement - 330

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Police Services								
Personnel Costs	124,900		\$114,600	50,000	289,500	258,094		31,406
Operating Expenses	533,700			(97,800)	435,900	295,175	48,490	92,235
Capital Outlay	95,000		220,600	98,000	413,600	270,470	143,067	63
Trustee/Benefit Payments			463,000		463,000	76,703	334,000	52,297
Total Program	753,600		798,200	50,200	1,602,000	900,442	525,557	176,001
Idaho State Police								
Personnel Costs	825,700		77,200	(50,000)	852,900	757,249		95,651
Operating Expenses	1,231,000		15,700	(290,000)	956,700	527,554	11,630	417,516
Capital Outlay	365,700		8,000	291,266	664,966	479,360	119,508	66,098
Trustee/Benefit Payments	3,585,000				3,585,000	3,078,860	1,132	505,008
Total Program	6,007,400		100,900	(48,734)	6,059,566	4,843,023	132,270	1,084,273
Peace Officer Standards and Training Academy								
Personnel Costs	38,400		27,400		65,800	52,537		13,263
Operating Expenses	476,800				476,800	320,873		155,927
Capital Outlay	31,000		33,700		64,700	29,792		34,908
Trustee/Benefit Payments	335,000				335,000	218,189		116,811
Total Program	881,200		61,100		942,300	621,391		320,909
Total Fund - 0348	7,642,200		960,200	1,466	8,603,866	6,364,856	657,827	1,581,183

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Central Administration								
Operating Expenses	10,300				10,300	1,094		9,206
Total Program	10,300				10,300	1,094		9,206
Police Services								
Personnel Costs	408,700				408,700	288,853		119,847
Operating Expenses	985,600			(89,700)	895,900	735,369	36,084	124,447
Capital Outlay	85,000			89,700	174,700	79,161	80,490	15,049
Total Program	1,479,300				1,479,300	1,103,383	116,574	259,343
Idaho State Police								
Personnel Costs	58,900			(5,000)	53,900	53,042		858
Operating Expenses	13,100			2,200	15,300	13,534	700	1,066
Capital Outlay				2,800	2,800		2,084	716
Total Program	72,000				72,000	66,576	2,784	2,640
Alcohol Beverage Control								
Operating Expenses	5,000				5,000			5,000
Total Program	5,000				5,000			5,000
Peace Officer Standards and Training Academy								
Operating Expenses	5,100				5,100			5,100
Total Program	5,100				5,100			5,100
Total Fund - 0349	1,571,700				1,571,700	1,171,053	119,358	281,289

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Law Enforcement - 330
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 330	\$40,364,400	\$117,102	\$960,200	\$467,459	\$41,909,161	\$37,823,850	\$1,992,092	\$2,093,219

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Brand Board - 331
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Brand Inspection								
Personnel Costs	\$1,794,000				\$1,794,000	\$1,644,807		\$149,193
Operating Expenses	253,000				253,000	237,199	\$1,073	14,728
Capital Outlay	82,500			\$4,984	87,484	85,219		2,265
Total Program	2,129,500			4,984	2,134,484	1,967,225	1,073	166,186
Total Fund - 0229	2,129,500			4,984	2,134,484	1,967,225	1,073	166,186
Total Agency - 331	\$2,129,500			\$4,984	\$2,134,484	\$1,967,225	\$1,073	\$166,186

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Racing Commission - 332
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Racing Commission								
Personnel Costs	\$252,000				\$252,000	\$187,483		\$64,517
Operating Expenses	469,200			(\$8,000)	461,200	310,566	\$742	149,892
Capital Outlay				8,145	8,145	885	6,113	1,147
Total Program	721,200			145	721,345	498,934	6,855	215,556
Total Fund - 0229	721,200			145	721,345	498,934	6,855	215,556
Parimutual Distributions - 0485								
Racing Commission								
Trustee/Benefit Payments	367,500				367,500	50,155		317,345
Total Program	367,500				367,500	50,155		317,345
Racing Commission - Continuously Appropriated								
Trustee/Benefit Payments		\$455,851			455,851	455,851		
Total Program		455,851			455,851	455,851		
Total Fund - 0485	367,500	455,851			823,351	506,006		317,345
Total Agency - 332	\$1,088,700	\$455,851		\$145	\$1,544,696	\$1,004,940	\$6,855	\$532,901

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$1,045,400			(\$30,300)	\$1,015,100	\$1,015,100		
Operating Expenses	707,600			29,450	737,050	637,440	\$99,610	
Capital Outlay	59,600			4,150	63,750	24,367	39,383	
Total Program	1,812,600			3,300	1,815,900	1,676,907	138,993	
Park Operations								
Personnel Costs	3,643,400			(96,100)	3,547,300	3,547,295		\$5
Operating Expenses	798,000			45,078	843,078	705,095	137,983	
Capital Outlay	75,000			32,022	107,022	20,407	86,614	1
Total Program	4,516,400			(19,000)	4,497,400	4,272,797	224,597	6
Park Development								
Personnel Costs	234,600			(29,705)	204,895	204,895		
Operating Expenses	6,600				6,600	373	6,227	
Capital Outlay	318,356			45,405	363,761	109,084	95,656	159,021
Total Program	559,556			15,700	575,256	314,352	101,883	159,021
Recreation Resources								
Personnel Costs	83,700				83,700	83,700		
Operating Expenses	27,900				27,900	27,900		
Capital Outlay	39,000				39,000	38,809	191	
Total Program	150,600				150,600	150,409	191	
Total Fund - 0001	7,039,156				7,039,156	6,414,465	465,664	159,027

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Department of Parks and Recreation - 340 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Administration								
Personnel Costs	49,800				49,800	20,935		28,865
Operating Expenses	7,700				7,700	1,350	500	5,850
Total Program	57,500				57,500	22,285	500	34,715
Recreation Resources								
Personnel Costs	91,500				91,500	64,616		26,884
Operating Expenses	11,800				11,800	5,989		5,811
Capital Outlay	1,000				1,000	1,000		
Total Program	104,300				104,300	71,605		32,695
Total Fund - 0125	161,800				161,800	93,890	500	67,410
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Capital Outlay			\$24,000		24,000	20,996		3,004
Total Program			24,000		24,000	20,996		3,004
Total Fund - 0232			24,000		24,000	20,996		3,004

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks And Recreation - 0243								
Administration								
Personnel Costs	491,500			(172,400)	319,100	287,838		31,262
Operating Expenses	514,200			117,200	631,400	336,970	270,868	23,562
Capital Outlay	70,100			2,700	72,800	15,390	22,500	34,910
Total Program	1,075,800			(52,500)	1,023,300	640,198	293,368	89,734
Park Operations								
Personnel Costs	985,800			(45,500)	940,300	801,572		138,728
Operating Expenses	764,700				764,700	567,677	5,000	192,023
Capital Outlay	26,000			80,000	106,000	65,848	19,963	20,189
Total Program	1,776,500			34,500	1,811,000	1,435,097	24,963	350,940
Park Development								
Personnel Costs	92,600				92,600	79,471		13,129
Operating Expenses	48,300				48,300	31,757		16,543
Total Program	140,900				140,900	111,228		29,672
Recreation Resources								
Operating Expenses				18,000	18,000	3,316	14,684	
Total Program				18,000	18,000	3,316	14,684	
Total Fund - 0243	2,993,200				2,993,200	2,189,839	333,015	470,346

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Recreational Fuels - 0247								
Administration								
Personnel Costs				10,300	10,300	10,211		89
Operating Expenses	33,400				33,400	31,881	1,500	19
Capital Outlay	5,000				5,000	5,000		
Total Program	38,400			10,300	48,700	47,092	1,500	108
Park Operations								
Personnel Costs	5,000				5,000	4,906		94
Operating Expenses	6,000				6,000	1,705		4,295
Capital Outlay	574,400				574,400	431,082	102,256	41,062
Total Program	585,400				585,400	437,693	102,256	45,451
Park Development								
Personnel Costs	141,300				141,300	124,674		16,626
Capital Outlay	1,664,553				1,664,553	806,801	111,480	746,272
Total Program	1,805,853				1,805,853	931,475	111,480	762,898
Recreation Resources								
Personnel Costs	354,200			(10,300)	343,900	264,331		79,569
Operating Expenses	122,700				122,700	57,986	21,865	42,849
Capital Outlay	851,000			448,500	1,299,500	858,596	328,181	112,723
Trustee/Benefit Payments	2,018,700			(448,500)	1,570,200	602,820	920,667	46,713
Total Program	3,346,600			(10,300)	3,336,300	1,783,733	1,270,713	281,854
Total Fund - 0247	5,776,253				5,776,253	3,199,993	1,485,949	1,090,311

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Parks and Recreation - 340
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks & Rec Registration - 0250								
Administration								
Personnel Costs				15,100	15,100	15,083		17
Operating Expenses	34,900				34,900	11,681	23,200	19
Total Program	34,900			15,100	50,000	26,764	23,200	36
Recreation Resources								
Personnel Costs	191,900			(15,100)	176,800	136,664		40,136
Operating Expenses	281,800				281,800	157,355	17,266	107,179
Capital Outlay	112,000			755,400	867,400	269,969	529,499	67,932
Trustee/Benefit Payments	5,788,700			(755,400)	5,033,300	3,749,278	914,797	369,225
Total Program	6,374,400			(15,100)	6,359,300	4,313,266	1,461,562	584,472
Total Fund - 0250	6,409,300				6,409,300	4,340,030	1,484,762	584,508

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Administration								
Personnel Costs	14,800				14,800	8,251		6,549
Operating Expenses	3,200				3,200	1,962		1,238
Trustee/Benefit Payments	36,400				36,400	7,194		29,206
Total Program	54,400				54,400	17,407		36,993
Park Operations								
Personnel Costs	691,600			(147,600)	544,000	506,430		37,570
Operating Expenses	168,900			43,400	212,300	204,415	7,864	21
Capital Outlay				54,600	54,600	44,553	4,839	5,208
Total Program	860,500			(49,600)	810,900	755,398	12,703	42,799
Park Development								
Capital Outlay			286,700		286,700	19,455	93,344	173,901
Total Program			286,700		286,700	19,455	93,344	173,901
Recreation Resources								
Personnel Costs	101,900			26,100	128,000	128,000		
Operating Expenses	128,700			29,500	158,200	110,841	45,000	2,359
Capital Outlay	35,000				35,000	12,143		22,857
Trustee/Benefit Payments	810,000		200,000	(6,000)	1,004,000	399,690	596,168	8,142
Total Program	1,075,600		200,000	49,600	1,325,200	650,674	641,168	33,358
Total Fund - 0348	1,990,500		486,700		2,477,200	1,442,934	747,215	287,051

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	4,300				4,300	3,000		1,300
Operating Expenses	17,300				17,300	12,779		4,521
Capital Outlay				5,000	5,000			5,000
Total Program	21,600			5,000	26,600	15,779		10,821
Park Operations								
Operating Expenses	56,400			(9,166)	47,234	17,139		30,095
Capital Outlay				4,166	4,166		4,166	
Total Program	56,400			(5,000)	51,400	17,139	4,166	30,095
Park Development								
Capital Outlay			120,000		120,000	5,796	2,604	111,600
Total Program			120,000		120,000	5,796	2,604	111,600
Total Fund - 0349	78,000		120,000		198,000	38,714	6,770	152,516
Public Recreation - 0410								
Park Operations								
Personnel Costs	180,600				180,600	133,711		46,889
Operating Expenses	556,400				556,400	407,662		148,738
Capital Outlay	312,100				312,100	71,695	5,648	234,757
Total Program	1,049,100				1,049,100	613,068	5,648	430,384
Total Fund - 0410	1,049,100				1,049,100	613,068	5,648	430,384

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Department of Parks and Recreation - 340 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Price Violation - 0494								
Recreation Resources								
Trustee/Benefit Payments	1,500,000				1,500,000		194,834	1,305,166
Total Program	1,500,000				1,500,000		194,834	1,305,166
Total Fund - 0494	1,500,000				1,500,000		194,834	1,305,166
Parks & Recreation Expendable Trust - 0496								
Administration								
Operating Expenses				1,150	1,150	1,044		106
Capital Outlay				350	350			350
Total Program				1,500	1,500	1,044		456
Park Operations								
Personnel Costs	51,100				51,100	49,200		1,900
Operating Expenses	101,100			(1,500)	99,600	60,401	7,288	31,911
Total Program	152,200			(1,500)	150,700	109,601	7,288	33,811
Park Development								
Capital Outlay	1,371,779				1,371,779	235,064	23,682	1,113,033
Total Program	1,371,779				1,371,779	235,064	23,682	1,113,033
Total Fund - 0496	1,523,979				1,523,979	345,709	30,970	1,147,300
Total Agency - 340	\$28,521,288		\$630,700		\$29,151,988	\$18,699,638	\$4,755,327	\$5,697,023

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Lava Hot Springs Foundation - 341
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410								
Lava Hot Springs								
Personnel Costs	\$475,400				\$475,400	\$435,053		\$40,347
Operating Expenses	447,900				447,900	352,305		95,595
Capital Outlay	50,800				50,800	10,467		40,333
Total Program	974,100				974,100	797,825		176,275
Total Fund - 0410	974,100				974,100	797,825		176,275
Total Agency - 341	\$974,100				\$974,100	\$797,825		\$176,275

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Board of Tax Appeals - 351
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Tax Appeals								
Personnel Costs	\$241,600			(\$19,500)	\$222,100	\$212,378		\$9,722
Operating Expenses	46,700			10,266	56,966	50,803	\$4,891	1,272
Capital Outlay	7,700			9,234	16,934	11,687	4,401	846
Total Program	296,000				296,000	274,868	9,292	11,840
Total Fund - 0001	296,000				296,000	274,868	9,292	11,840
Total Agency - 351	\$296,000				\$296,000	\$274,868	\$9,292	\$11,840

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
General Services								
Personnel Costs	\$3,197,700			\$47,575	\$3,245,275	\$3,245,274		\$1
Operating Expenses	2,927,000			68,199	2,995,199	2,408,233	\$583,996	2,970
Capital Outlay	1,588,100			320,610	1,908,710	1,725,602	183,108	
Total Program	7,712,800			436,384	8,149,184	7,379,109	767,104	2,971
Audit and Collections								
Personnel Costs	8,416,200			(293,463)	8,122,737	8,122,737		
Operating Expenses	1,502,800			9,451	1,512,251	1,437,076	74,360	815
Capital Outlay	203,300			9,617	212,917	201,519	11,397	1
Total Program	10,122,300			(274,395)	9,847,905	9,761,332	85,757	816
Revenue Operations								
Personnel Costs	2,389,500			(91,052)	2,298,448	2,298,447		1
Operating Expenses	1,229,700			20,682	1,250,382	1,212,537	37,359	486
Capital Outlay	197,800			331	198,131	103,203	94,927	1
Total Program	3,817,000			(70,039)	3,746,961	3,614,187	132,286	488
County Support								
Personnel Costs	1,992,200			(97,721)	1,894,479	1,894,478		1
Operating Expenses	540,900			8,696	549,596	446,035	103,561	
Capital Outlay	14,900			10,773	25,673	15,371	10,293	9
Total Program	2,548,000			(78,252)	2,469,748	2,355,884	113,854	10
Total Fund - 0001	24,200,100			13,698	24,213,798	23,110,512	1,099,001	4,285

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Tax Commission - 352

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Multi-state Tax Compact - 0276								
Audit and Collections								
Personnel Costs	486,700				486,700	480,497		6,203
Operating Expenses	376,400				376,400	296,335	273	79,792
Capital Outlay	46,700				46,700	39,975		6,725
Total Program	909,800				909,800	816,807	273	92,720
Total Fund - 0276	909,800				909,800	816,807	273	92,720

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Internal Accounting And Admin Services - 0338								
General Services								
Personnel Costs	320,900			(8,942)	311,958	311,957		1
Operating Expenses	162,100			22,369	184,469	143,919	30,540	10,010
Capital Outlay	120,500			23,884	144,384	114,202	30,182	
Total Program	603,500			37,311	640,811	570,078	60,722	10,011
Audit and Collections								
Personnel Costs	992,200				992,200	908,866		83,334
Operating Expenses	248,800			(53,740)	195,060	151,523	16,180	27,357
Capital Outlay	7,200			16,429	23,629	20,359		3,270
Total Program	1,248,200			(37,311)	1,210,889	1,080,748	16,180	113,961
Revenue Operations								
Personnel Costs	305,400				305,400	292,576		12,824
Operating Expenses	195,300			(2,674)	192,626	180,833		11,793
Capital Outlay	10,100			2,674	12,774	2,674	10,100	
Total Program	510,800				510,800	476,083	10,100	24,617
Total Fund - 0338	2,362,500				2,362,500	2,126,909	87,002	148,589
Federal (grant) - 0348								
Audit and Collections								
Personnel Costs			\$92,400		92,400	44,275		48,125
Operating Expenses			53,400		53,400	23,308		30,092
Total Program			145,800		145,800	67,583		78,217
Total Fund - 0348			145,800		145,800	67,583		78,217

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars And Publications - 0401								
General Services								
Operating Expenses	30,800				30,800	5,351		25,449
Capital Outlay	3,000				3,000	3,000		
Total Program	33,800				33,800	8,351		25,449
Revenue Operations								
Operating Expenses	18,000				18,000	13,987		4,013
Total Program	18,000				18,000	13,987		4,013
County Support								
Operating Expenses	94,800				94,800	56,317		38,483
Capital Outlay	3,100				3,100	3,100		
Total Program	97,900				97,900	59,417		38,483
Total Fund - 0401	149,700				149,700	81,755		67,945
Sales Tax - 0502								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		\$105,612,700			105,612,700	105,612,700		
Total Program		105,612,700			105,612,700	105,612,700		
Total Fund - 0502		105,612,700			105,612,700	105,612,700		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
County Inheritance Tax - 0507								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		1,076,100			1,076,100	1,076,100		
Total Program		1,076,100			1,076,100	1,076,100		
Total Fund - 0507		1,076,100			1,076,100	1,076,100		
Tax Commission Refunds - 0516								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		175,005,912			175,005,912	175,005,912		
Total Program		175,005,912			175,005,912	175,005,912		
Total Fund - 0516		175,005,912			175,005,912	175,005,912		
Abandoned Property Trust - 0518								
General Services								
Operating Expenses	3,200				3,200	3,200		
Capital Outlay	10,400				10,400	9,545		855
Total Program	13,600				13,600	12,745		855
Audit and Collections								
Personnel Costs	310,200				310,200	308,351		1,849
Operating Expenses	98,500				98,500	77,132	19,768	1,600
Capital Outlay	900				900		900	
Total Program	409,600				409,600	385,483	20,668	3,449
Total Fund - 0518	423,200				423,200	398,228	20,668	4,304

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Tax Commission - 352

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 352	\$28,045,300	\$281,694,712	\$145,800	\$13,698	\$309,899,510	\$308,296,506	\$1,206,944	\$396,060

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Management and Support Services								
Personnel Costs	\$760,000			(\$23,705)	\$736,295	\$736,295		
Operating Expenses	959,400			17,705	977,105	553,934	\$423,171	
Capital Outlay	330,900			12,112	343,012	300,896	42,116	
Total Program	2,050,300			6,112	2,056,412	1,591,125	465,287	
Planning and Policy Division								
Personnel Costs	1,692,400			(40,808)	1,651,592	1,651,592		
Operating Expenses	567,200			40,808	608,008	362,192	245,816	
Capital Outlay	50,900			61	50,961	48,797	2,146	\$18
Trustee/Benefit Payments	856,300				856,300	831,272	25,028	
Total Program	3,166,800			61	3,166,861	2,893,853	272,990	18
Energy Division								
Personnel Costs	29,000				29,000	29,000		
Operating Expenses	2,900				2,900	2,900		
Total Program	31,900				31,900	31,900		
Snake River Basin Adjudication								
Personnel Costs	1,587,000			(17,037)	1,569,963	1,569,963		
Operating Expenses	762,500			(2,763)	759,737	702,304	57,432	1
Capital Outlay	35,400			22,843	58,243	56,678	1,565	
Trustee/Benefit Payments	89,800				89,800	89,800		
Total Program	2,474,700			3,043	2,477,743	2,418,745	58,997	1

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Water Resources - 360
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Water Management								
Personnel Costs	2,495,100			(32,709)	2,462,391	2,462,391		
Operating Expenses	495,400			8,709	504,109	455,595	48,514	
Capital Outlay	139,200			59,621	198,821	188,710	10,108	3
Total Program	3,129,700			35,621	3,165,321	3,106,696	58,622	3
Total Fund - 0001	10,853,400			44,837	10,898,237	10,042,319	855,896	22

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Management and Support Services								
Personnel Costs	212,900			(18,000)	194,900	191,012		3,888
Operating Expenses	45,300			18,000	63,300	55,173	917	7,210
Total Program	258,200				258,200	246,185	917	11,098
Planning and Policy Division								
Personnel Costs	53,600				53,600	53,600		
Operating Expenses	4,400				4,400	4,348		52
Capital Outlay				5	5			5
Total Program	58,000			5	58,005	57,948		57
Energy Division								
Personnel Costs	40,600				40,600	40,600		
Operating Expenses	112,900				112,900	86,245	1,025	25,630
Capital Outlay				14	14			14
Total Program	153,500			14	153,514	126,845	1,025	25,644
Water Management								
Personnel Costs	40,700				40,700	40,255		445
Operating Expenses	3,200				3,200	581		2,619
Total Program	43,900				43,900	40,836		3,064
Total Fund - 0125	513,600			19	513,619	471,814	1,942	39,863

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Management and Support Services								
Personnel Costs	32,000				32,000	31,905		95
Operating Expenses	20,800				20,800	7,265		13,535
Total Program	52,800				52,800	39,170		13,630
Water Management								
Personnel Costs	479,800				479,800	410,488		69,312
Operating Expenses	95,900				95,900	65,315		30,585
Capital Outlay				10	10			10
Total Program	575,700			10	575,710	475,803		99,907
Water Management - Continuously Appropriated								
Operating Expenses		\$59			59	59		
Capital Outlay		480			480	480		
Total Program		539			539	539		
Total Fund - 0229	628,500	539		10	629,049	515,512		113,537
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			\$3,780		3,780	3,780		
Total Program			3,780		3,780	3,780		
Total Fund - 0232			3,780		3,780	3,780		

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Department of Water Resources - 360 Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Claims Adjudication - 0337								
Snake River Basin Adjudication								
Capital Outlay				2,961	2,961	72	2,850	39
Trustee/Benefit Payments	410,200				410,200	73,835		336,365
Total Program	410,200			2,961	413,161	73,907	2,850	336,404
Total Fund - 0337	410,200			2,961	413,161	73,907	2,850	336,404
Federal (grant) - 0348								
Planning and Policy Division								
Personnel Costs	403,400				403,400	303,199		100,201
Operating Expenses	666,400				666,400	229,397		437,003
Capital Outlay				24	24			24
Total Program	1,069,800			24	1,069,824	532,596		537,228
Energy Division								
Personnel Costs	405,300				405,300	341,444		63,856
Operating Expenses	585,500			(13,500)	572,000	273,722		298,278
Capital Outlay				13,557	13,557	11,174		2,383
Total Program	990,800			57	990,857	626,340		364,517
Water Management								
Personnel Costs	96,600		35,000		131,600	91,771		39,829
Operating Expenses	186,800				186,800	54,788		132,012
Capital Outlay				5	5			5
Total Program	283,400		35,000	5	318,405	146,559		171,846
Total Fund - 0348	2,344,000		35,000	86	2,379,086	1,305,495		1,073,591

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Planning and Policy Division								
Personnel Costs	16,300				16,300	11,538		4,762
Operating Expenses	367,800				367,800	34,389		333,411
Capital Outlay				14	14			14
Total Program	384,100			14	384,114	45,927		338,187
Energy Division								
Personnel Costs	231,100		100,000		331,100	287,975		43,125
Operating Expenses	20,500		1,800,000	(11,000)	1,809,500	984,539		824,961
Capital Outlay	2,500		3,000	11,000	16,500	3,339		13,161
Total Program	254,100		1,903,000		2,157,100	1,275,853		881,247
Water Management								
Personnel Costs	466,400			(30,000)	436,400	357,165		79,235
Operating Expenses	105,600			30,000	135,600	121,000		14,600
Capital Outlay				10	10			10
Total Program	572,000			10	572,010	478,165		93,845
Total Fund - 0349	1,210,200		1,903,000	24	3,113,224	1,799,945		1,313,279
Development Loans - 0490								
Management and Support Services								
Operating Expenses		59,668			59,668	59,668		
Trustee/Benefit Payments		117,298			117,298	117,298		
Total Program		176,966			176,966	176,966		
Total Fund - 0490		176,966			176,966	176,966		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Water Resources - 360
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Price Violation - 0494								
Energy Division								
Personnel Costs	391,400		58,000		449,400	435,972		13,428
Operating Expenses	1,582,600			(12,550)	1,570,050	80,917		1,489,133
Capital Outlay				12,555	12,555	11,484	530	541
Total Program	1,974,000		58,000	5	2,032,005	528,373	530	1,503,102
Total Fund - 0494	1,974,000		58,000	5	2,032,005	528,373	530	1,503,102
Total Agency - 360	\$17,933,900	\$177,505	\$1,999,780	\$47,942	\$20,159,127	\$14,918,111	\$861,218	\$4,379,798

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Athletic Commission - 420
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Athletic Commission								
Personnel Costs	\$48,600			(\$15,000)	\$33,600	\$6,288		\$27,312
Operating Expenses	20,600			15,000	35,600	32,464		3,136
Total Program	69,200				69,200	38,752		30,448
Total Fund - 0229	69,200				69,200	38,752		30,448
Total Agency - 420	\$69,200				\$69,200	\$38,752		\$30,448

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Pharmacy - 421
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Pharmacy								
Personnel Costs	\$374,200				\$374,200	\$358,431		\$15,769
Operating Expenses	197,000				197,000	185,721		11,279
Capital Outlay	30,900				30,900	29,872		1,028
Total Program	602,100				602,100	574,024		28,076
Total Fund - 0229	602,100				602,100	574,024		28,076
Total Agency - 421	\$602,100				\$602,100	\$574,024		\$28,076

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Board of Accountancy - 422
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Accountancy								
Personnel Costs	\$202,500				\$202,500	\$174,283		\$28,217
Operating Expenses	204,700				204,700	161,922		42,778
Capital Outlay	5,500				5,500	4,302		1,198
Total Program	412,700				412,700	340,507		72,193
Total Fund - 0229	412,700				412,700	340,507		72,193
Total Agency - 422	\$412,700				\$412,700	\$340,507		\$72,193

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Board of Dentistry - 423
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Dentistry								
Personnel Costs	\$138,800			(\$10,000)	\$128,800	\$112,970		\$15,830
Operating Expenses	66,300			9,600	75,900	62,468		13,432
Capital Outlay	6,500			400	6,900	6,876		24
Total Program	211,600				211,600	182,314		29,286
Total Fund - 0229	211,600				211,600	182,314		29,286
Total Agency - 423	\$211,600				\$211,600	\$182,314		\$29,286

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Board of Professional Engineers and Land Surveyors - 424
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$161,600			(\$1,035)	\$160,565	\$160,565		
Operating Expenses	149,100			1,035	150,135	150,135		
Capital Outlay	5,900				5,900	5,885		\$15
Total Program	316,600				316,600	316,585		15
Total Fund - 0229	316,600				316,600	316,585		15
Total Agency - 424	\$316,600				\$316,600	\$316,585		\$15

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Medicine - 425
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Medicine								
Personnel Costs	\$400,400			(\$11,500)	\$388,900	\$371,469		\$17,431
Operating Expenses	438,200				438,200	435,136	\$674	2,390
Capital Outlay	26,500			11,500	38,000	37,431		569
Total Program	865,100				865,100	844,036	674	20,390
Total Fund - 0229	865,100				865,100	844,036	674	20,390
Total Agency - 425	\$865,100				\$865,100	\$844,036	\$674	\$20,390

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Nursing - 426
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Nursing								
Personnel Costs	\$306,500			(\$17,500)	\$289,000	\$285,022		\$3,978
Operating Expenses	265,400			17,500	282,900	282,160	\$733	7
Capital Outlay	26,600			650	27,250	27,187		63
Total Program	598,500			650	599,150	594,369	733	4,048
Total Fund - 0229	598,500			650	599,150	594,369	733	4,048
Total Agency - 426	\$598,500			\$650	\$599,150	\$594,369	\$733	\$4,048

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Bureau of Occupational Licenses - 427
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Bureau of Occupational Licenses								
Personnel Costs	\$661,500			(\$33,200)	\$628,300	\$626,860		\$1,440
Operating Expenses	498,200			28,375	526,575	526,408		167
Capital Outlay	13,000			4,825	17,825	17,824		1
Trustee/Benefit Payments	50,000				50,000	38,835		11,165
Total Program	1,222,700				1,222,700	1,209,927		12,773
Total Fund - 0229	1,222,700				1,222,700	1,209,927		12,773
Total Agency - 427	\$1,222,700				\$1,222,700	\$1,209,927		\$12,773

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Public Works Contractors License Board - 428

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Public Works Contractors Licensing Board								
Personnel Costs	\$207,900				\$207,900	\$199,066		\$8,834
Operating Expenses	97,300				97,300	75,457		21,843
Capital Outlay	5,000				5,000	4,199		801
Total Program	310,200				310,200	278,722		31,478
Total Fund - 0229	310,200				310,200	278,722		31,478
Total Agency - 428	\$310,200				\$310,200	\$278,722		\$31,478

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Real Estate Commission - 429

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Real Estate Commission								
Personnel Costs	\$653,400			(\$30,000)	\$623,400	\$574,507		\$48,893
Operating Expenses	313,800			30,000	343,800	339,965	\$562	3,273
Capital Outlay	30,200				30,200	11,566		18,634
Total Program	997,400				997,400	926,038	562	70,800
Total Fund - 0229	997,400				997,400	926,038	562	70,800
Total Agency - 429	\$997,400				\$997,400	\$926,038	\$562	\$70,800

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Board of Professional Geologists - 430
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Professional Geologists Board								
Personnel Costs	\$24,700				\$24,700	\$21,349		\$3,351
Operating Expenses	20,300				20,300	7,223		13,077
Capital Outlay	2,500				2,500	2,404		96
Total Program	47,500				47,500	30,976		16,524
Total Fund - 0229	47,500				47,500	30,976		16,524
Total Agency - 430	\$47,500				\$47,500	\$30,976		\$16,524

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Optometry Board - 431
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$1,233		\$1,267
Operating Expenses	13,700				13,700	730		12,970
Total Program	16,200				16,200	1,963		14,237
Total Fund - 0229	16,200				16,200	1,963		14,237
Total Agency - 431	\$16,200				\$16,200	\$1,963		\$14,237

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Certified Shorthand Reporters Board - 432
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Certified Shorthand Reporters Board								
Personnel Costs	\$10,300				\$10,300	\$8,402		\$1,898
Operating Expenses	12,500				12,500	4,674		7,826
Capital Outlay	1,000				1,000	364		636
Total Program	23,800				23,800	13,440		10,360
Total Fund - 0229	23,800				23,800	13,440		10,360
Total Agency - 432	\$23,800				\$23,800	\$13,440		\$10,360

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Outfitters and Guides Licensing Board - 434
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Outfitters and Guides Board								
Personnel Costs	\$213,700			(\$14,000)	\$199,700	\$194,388		\$5,312
Operating Expenses	165,800			14,000	179,800	178,255	\$864	681
Capital Outlay	8,400				8,400	6,243		2,157
Total Program	387,900				387,900	378,886	864	8,150
Total Fund - 0229	387,900				387,900	378,886	864	8,150
Total Agency - 434	\$387,900				\$387,900	\$378,886	\$864	\$8,150

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Board of Veterinary Medicine - 435
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Veterinary Medicine								
Personnel Costs	\$74,800				\$74,800	\$56,218		\$18,582
Operating Expenses	88,200			(\$1,250)	86,950	51,437		35,513
Capital Outlay				1,250	1,250	1,203		47
Total Program	163,000				163,000	108,858		54,142
Total Fund - 0229	163,000				163,000	108,858		54,142
Total Agency - 435	\$163,000				\$163,000	\$108,858		\$54,142

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State Lottery - 440
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery - 0419								
Lottery Administration								
Personnel Costs	\$2,059,400				\$2,059,400	\$1,921,930		\$137,470
Operating Expenses	8,487,900			(\$1,153,000)	7,334,900	6,755,981	\$4,574	574,345
Capital Outlay	869,000			1,153,000	2,022,000	1,746,018	275,786	196
Total Program	11,416,300				11,416,300	10,423,929	280,360	712,011
Lottery								
Operating Expenses		\$2,449,232			2,449,232	2,449,232		
Trustee/Benefit Payments		15,145,283			15,145,283	15,145,283		
Total Program		17,594,515			17,594,515	17,594,515		
Total Fund - 0419	11,416,300	17,594,515			29,010,815	28,018,444	280,360	712,011
Total Agency - 440	\$11,416,300	\$17,594,515			\$29,010,815	\$28,018,444	\$280,360	\$712,011

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Hispanic Commission - 441
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Hispanic Affairs								
Personnel Costs	\$76,800				\$76,800	\$76,471		\$329
Operating Expenses	28,200				28,200	28,200		
105,000		105,000	104,671			329		
Total Fund - 0001	105,000				105,000	104,671		329
Federal (grant) - 0348								
Commission on Hispanic Affairs								
Personnel Costs	53,200				53,200	31,738		21,462
Operating Expenses	48,700				48,700	10,173	\$328	38,199
15,400		15,400	11,912			3,488		
117,300		117,300	53,823	328	63,149			
Total Fund - 0348	117,300				117,300	53,823	328	63,149
Miscellaneous Revenue - 0349								
Commission on Hispanic Affairs								
Personnel Costs	79,500			(\$20,000)	59,500	47,420		12,080
Operating Expenses	77,100				77,100	50,774	328	25,998
		20,000	20,000	12,181	3,177	4,642		
156,600		156,600	110,375	3,505	42,720			
Total Fund - 0349	156,600				156,600	110,375	3,505	42,720

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Hispanic Commission - 441
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 441	\$378,900				\$378,900	\$268,869	\$3,833	\$106,198

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Examiners - 442
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Examiners								
Trustee/Benefit Payments	\$16,900				\$16,900	\$14,816		\$2,084
Total Program	16,900				16,900	14,816		2,084
Total Fund - 0001	16,900				16,900	14,816		2,084
Total Agency - 442	\$16,900				\$16,900	\$14,816		\$2,084

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Appellate Public Defender - 443
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Appellate Public Defender								
Personnel Costs	\$632,500			(\$91,300)	\$541,200	\$530,159		\$11,041
Operating Expenses	223,600			55,202	278,802	190,293	\$88,392	117
74,300		36,098	110,398	102,289	8,049	60		
930,400			930,400	822,741	96,441	11,218		
Total Fund - 0001	930,400				930,400	822,741	96,441	11,218
Total Agency - 443	\$930,400				\$930,400	\$822,741	\$96,441	\$11,218

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Building Safety - 450
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Administration								
Personnel Costs	\$343,800				\$343,800	\$304,419		\$39,381
Operating Expenses	48,700				48,700	28,839	\$4,822	15,039
13,100		\$7	13,107	13,047		60		
405,600		7	405,607	346,305	4,822	54,480		
Building Safety								
Personnel Costs	3,538,100				3,538,100	3,357,226		180,874
Operating Expenses	1,322,800			5,334	1,328,134	1,220,574	56,730	50,830
413,300		13,083	426,383	424,554		1,829		
5,274,200		18,417	5,292,617	5,002,354	56,730	233,533		
Total Fund - 0229	5,679,800			18,424	5,698,224	5,348,659	61,552	288,013
Federal (grant) - 0348								
Building Safety								
Personnel Costs	102,100				102,100	85,466		16,634
Operating Expenses	40,200			(1,000)	39,200	14,698		24,502
		1,000	1,000	966		34		
142,300			142,300	101,130		41,170		
Total Fund - 0348	142,300				142,300	101,130		41,170

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Division of Building Safety - 450
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	60,800				60,800	53,721		7,079
Operating Expenses	8,700				8,700	5,082	851	2,767
2,400		2,302						
71,900		61,105						
	851	9,944						
Building Safety								
Personnel Costs	624,600				624,600	608,824		15,776
Operating Expenses	207,900			2,734	210,634	185,398		25,236
64,100		7,892	71,992	71,201		791		
896,600		10,626	907,226	865,423		41,803		
Total Fund - 0349	968,500			10,626	979,126	926,528	851	51,747
Total Agency - 450	\$6,790,600			\$29,050	\$6,819,650	\$6,376,317	\$62,403	\$380,930

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of the State Board of Education								
Personnel Costs	\$956,100			(\$109,400)	\$846,700	\$763,098		\$83,602
Operating Expenses	279,332			18,754	298,086	261,239	\$1,173	35,674
14,198		90,647	104,845	17,553	79,042	8,250		
1,249,630		1	1,249,631	1,041,890	80,215	127,526		
College of Southern Idaho								
Trustee/Benefit Payments	6,803,000				6,803,000	6,803,000		
Total Program	6,803,000				6,803,000	6,803,000		
North Idaho College								
Trustee/Benefit Payments	6,803,000				6,803,000	6,803,000		
Total Program	6,803,000				6,803,000	6,803,000		
Systemwide Needs and Research								
Personnel Costs	2,000				2,000			2,000
Operating Expenses	86,230				86,230	70,295		15,935
88,230			88,230	70,295		17,935		
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	716,500				716,500	704,162		12,338
Total Program	716,500				716,500	704,162		12,338
Family Practice Residency								
Trustee/Benefit Payments	369,200				369,200	369,200		
Total Program	369,200				369,200	369,200		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Scholarships and Grants								
Trustee/Benefit Payments	2,191,629				2,191,629	2,177,301		14,328
Total Program	2,191,629				2,191,629	2,177,301		14,328
Small Business Development Center								
Trustee/Benefit Payments	252,200				252,200	252,200		
Total Program	252,200				252,200	252,200		
Idaho Council on Economic Education								
Trustee/Benefit Payments	54,000				54,000	54,000		
Total Program	54,000				54,000	54,000		
Council for Technology in Learning - Board of Education								
Trustee/Benefit Payments	160,000				160,000	160,000		
Total Program	160,000				160,000	160,000		
Total Fund - 0001	18,687,389			1	18,687,390	18,435,048	80,215	172,127
Federal (grant) - 0348								
Scholarships and Grants								
Trustee/Benefit Payments	186,000				186,000	90,531		95,469
Total Program	186,000				186,000	90,531		95,469
Total Fund - 0348	186,000				186,000	90,531		95,469

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Office of the State Board of Education								
Personnel Costs	175,500		\$70,105	(70,000)	175,605	107,118		68,487
Operating Expenses	242,500		17,178	69,000	328,678	150,265		178,413
7,200	3,780	1,000	11,980	11,276		704		
425,200	91,063		516,263	268,659		247,604		
Total Fund - 0349	425,200		91,063		516,263	268,659		247,604
Scholarship Fund - 0505								
Scholarships and Grants								
Operating Expenses	400		25	(376)	49	49		
Trustee/Benefit Payments	6,100		1,500	376	7,976	7,976		
Total Program	6,500		1,525		8,025	8,025		
Total Fund - 0505	6,500		1,525		8,025	8,025		
Community College Fund - 0506								
College of Southern Idaho								
Trustee/Benefit Payments			150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
North Idaho College								
Trustee/Benefit Payments			150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
Total Fund - 0506			300,000		300,000	300,000		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Office of the Board of Education - 501
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 501	\$19,305,089		\$392,588	\$1	\$19,697,678	\$19,102,263	\$80,215	\$515,200

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
School for the Deaf and the Blind								
Personnel Costs	\$5,250,691			(\$71,891)	\$5,178,800	\$5,167,260		\$11,540
Operating Expenses	828,306			(118,223)	710,083	708,790		1,293
26,156		194,391	220,547	218,733		1,814		
6,105,153		4,277	6,109,430	6,094,783		14,647		
Total Fund - 0001	6,105,153			4,277	6,109,430	6,094,783		14,647
Federal (grant) - 0348								
School for the Deaf and the Blind								
Personnel Costs	87,820				87,820	22,458		65,362
Operating Expenses	178,106			(5,000)	173,106	67,389		105,717
4,478		5,000	9,478	6,819		2,659		
270,404			270,404	96,666		173,738		
Total Fund - 0348	270,404				270,404	96,666		173,738
Miscellaneous Revenue - 0349								
School for the Deaf and the Blind								
Personnel Costs	8,055				8,055	202		7,853
Operating Expenses	94,581			(15,000)	79,581	62,144		17,437
16,679		15,000	31,679	28,422		3,257		
119,315			119,315	90,768		28,547		
Total Fund - 0349	119,315				119,315	90,768		28,547

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**School for the Deaf and Blind - 502
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
School for the Deaf and the Blind								
Operating Expenses	80,500				80,500	79,162		1,338
Capital Outlay	74,714				74,714	72,115		2,599
Total Program	155,214				155,214	151,277		3,937
Total Fund - 0481	155,214				155,214	151,277		3,937
Total Agency - 502	\$6,650,086			\$4,277	\$6,654,363	\$6,433,494		\$220,869

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Vocational Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Leadership and Technical Assistance								
Personnel Costs	\$1,661,812			(\$159,112)	\$1,502,700	\$1,334,344		\$168,356
Operating Expenses	253,212			64,447	317,659	282,951		34,708
48,145		95,089	143,234	135,484		7,750		
1,963,169		424	1,963,593	1,752,779		210,814		
General Programs								
Personnel Costs	235,275			(30,475)	204,800	185,775		19,025
Operating Expenses	46,745			30,475	77,220	54,888		22,332
13,900			13,900	13,900				
7,850,600			7,850,600	4,693,060	\$3,157,540			
8,146,520			8,146,520	4,947,623	3,157,540	41,357		
Post Secondary Programs								
Trustee/Benefit Payments	26,355,300				26,355,300	23,669,416	2,685,884	
Total Program	26,355,300				26,355,300	23,669,416	2,685,884	
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	31,400				31,400	31,400		
Total Program	31,400				31,400	31,400		
General Programs - Hazardous Materials Training								
Trustee/Benefit Payments	61,900				61,900	24,345	37,555	
Total Program	61,900				61,900	24,345	37,555	
Council for Technology in Learning - Vocational Ed								
Trustee/Benefit Payments	90,000				90,000	10,168	79,832	
Total Program	90,000				90,000	10,168	79,832	

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis For the Year Ended June 30, 1999

Division of Vocational Education - 503

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	36,648,289			424	36,648,713	30,435,731	5,960,811	252,171
Displaced Homemaker - 0218								
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	170,000				170,000	170,000		
Total Program	170,000				170,000	170,000		
Total Fund - 0218	170,000				170,000	170,000		
Hazardous Materials/waste Transport Fund - 0274								
General Programs - Hazardous Materials Training								
Trustee/Benefit Payments	66,800				66,800	6,950	59,850	
Total Program	66,800				66,800	6,950	59,850	
Total Fund - 0274	66,800				66,800	6,950	59,850	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Vocational Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
State Leadership and Technical Assistance								
Personnel Costs	183,300		\$27,102		210,402	150,259		60,143
Operating Expenses	106,800		40,065		146,865	116,578		30,287
290,100	67,167		357,267	266,837		90,430		
General Programs								
Personnel Costs	202,700		29,122	(6,000)	225,822	196,796		29,026
Operating Expenses	15,100		2,076	6,000	23,176	16,866		6,310
3,917,700	111,187	109	4,028,996	952,040	3,076,956			
4,135,500	142,385	109	4,277,994	1,165,702	3,076,956	35,336		
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	2,035,800		44,605	(109)	2,080,296	1,243,328	836,967	1
Total Program	2,035,800		44,605	(109)	2,080,296	1,243,328	836,967	1
Special Grants								
Personnel Costs			505,474		505,474	303,025		202,449
Operating Expenses			363,031		363,031	112,761		250,270
744	744	704		40				
7,447,100	7,447,100	2,787,628		4,659,472				
8,316,349	8,316,349	3,204,118		5,112,231				
Total Fund - 0348	6,461,400		8,570,506		15,031,906	5,879,985	3,913,923	5,237,998

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Division of Vocational Education - 503

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Special Grants								
Personnel Costs			314,714		314,714	287,845		26,869
Operating Expenses			116,752		116,752	94,912		21,840
15,000	15,000	12,172		2,828				
2,885,580	2,885,580	4,022		2,881,558				
3,332,046	3,332,046	398,951		2,933,095				
Total Fund - 0349			3,332,046		3,332,046	398,951		2,933,095
Total Agency - 503	\$43,346,489		\$11,902,552	\$424	\$55,249,465	\$36,891,617	\$9,934,584	\$8,423,264

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Eastern Idaho Technical College - 504
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Eastern Idaho Technical College								
Personnel Costs		\$2,809,181			\$2,809,181	\$2,809,181		
Operating Expenses		860,728			860,728	860,728		
132,051		132,051	132,051					
3,801,960		3,801,960	3,801,960					
Total Fund - 0650		3,801,960			3,801,960	3,801,960		
Higher Education - 0660								
Eastern Idaho Technical College								
Personnel Costs		1,671,324			1,671,324	1,671,324		
Operating Expenses		317,279			317,279	317,279		
101,124		101,124	101,124					
2,089,727		2,089,727	2,089,727					
Total Fund - 0660		2,089,727			2,089,727	2,089,727		
Total Agency - 504		\$5,891,687			\$5,891,687	\$5,891,687		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Lewis-Clark State College								
Personnel Costs	\$9,128,686			\$24,029	\$9,152,715	\$9,152,715		
Operating Expenses	410,280			(43)	410,237	410,237		
153,834		(23,986)	129,848	129,848				
9,692,800			9,692,800	9,692,800				
Council for Technology in Learning - Lewis-Clark								
Personnel Costs	35,000			(35,000)				
Operating Expenses	25,000			35,000	60,000	60,000		
60,000			60,000	60,000				
120,000			120,000	120,000				
Total Fund - 0001	9,812,800				9,812,800	9,812,800		
Endowment Earnings - 0481								
Lewis-Clark State College								
Operating Expenses	1,555,978			(90,000)	1,465,978	1,465,978		
Capital Outlay	201,397			90,000	291,397	291,397		
Total Program	1,757,375				1,757,375	1,757,375		
Total Fund - 0481	1,757,375				1,757,375	1,757,375		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Lewis-Clark State College								
Personnel Costs	1,015,264				1,015,264	677,924		\$337,340
Operating Expenses	499,960			(30,000)	469,960	272,171		197,789
30,000		30,000	60,000	56,162		3,838		
1,545,224			1,545,224	1,006,257		538,967		
Total Fund - 0650	1,545,224				1,545,224	1,006,257		538,967
Higher Education - 0651								
Lewis-Clark State College								
Personnel Costs			\$7,443,082		7,443,082	7,441,573		1,509
Operating Expenses			20,000		20,000			20,000
7,463,082	7,463,082	7,441,573		21,509				
Total Fund - 0651			7,463,082		7,463,082	7,441,573		21,509
Higher Education - 0660								
Lewis-Clark State College								
Personnel Costs	1,534,361			35,372	1,569,733	1,388,312		181,421
Operating Expenses	949,815		23,500		973,315	864,182		109,133
44,628		(35,372)	9,256	9,256				
2,528,804	23,500		2,552,304	2,261,750		290,554		
Total Fund - 0660	2,528,804		23,500		2,552,304	2,261,750		290,554

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Lewis-Clark State College - 511
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 511	\$15,644,203		\$7,486,582		\$23,130,785	\$22,279,755		\$851,030

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Boise State University								
Personnel Costs	\$46,900,392			(\$715,163)	\$46,185,229	\$46,185,229		
Operating Expenses	9,276,400			790,163	10,066,563	10,040,882		\$25,681
2,709,600		(75,000)	2,634,600	2,626,554		8,046		
58,886,392			58,886,392	58,852,665		33,727		
Council for Technology in Learning - Boise State								
Personnel Costs	220,000			(220,000)				
Operating Expenses	30,000			220,000	250,000	241,953		8,047
250,000			250,000	241,953		8,047		
Total Fund - 0001	59,136,392				59,136,392	59,094,618		41,774
Higher Education - 0650								
Boise State University								
Personnel Costs	6,964,074				6,964,074	6,285,168		678,906
Operating Expenses	3,661,754		\$424,360		4,086,114	3,833,455		252,659
1,313,087			1,313,087	1,068,926		244,161		
11,938,915	424,360		12,363,275	11,187,549		1,175,726		
Total Fund - 0650	11,938,915		424,360		12,363,275	11,187,549		1,175,726

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0660								
Boise State University								
Personnel Costs	7,891,317				7,891,317	6,628,641		1,262,676
Operating Expenses	3,084,200		1,282,481		4,366,681	3,190,000		1,176,681
2,353,600	1,567,246		3,920,846	2,500,000		1,420,846		
13,329,117	2,849,727		16,178,844	12,318,641		3,860,203		
Total Fund - 0660	13,329,117		2,849,727		16,178,844	12,318,641		3,860,203
Total Agency - 512	\$84,404,424		\$3,274,087		\$87,678,511	\$82,600,808		\$5,077,703

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho State University								
Personnel Costs	\$42,159,938			(\$1,563,728)	\$40,596,210	\$40,596,210		
Operating Expenses	9,251,810			963,728	10,215,538	10,215,538		
Capital Outlay	1,721,352			600,000	2,321,352	2,321,352		
Total Program	53,133,100				53,133,100	53,133,100		
Idaho Dental Education Program								
Personnel Costs	151,600				151,600	151,600		
Operating Expenses	12,700				12,700	12,700		
Capital Outlay	5,000				5,000	5,000		
Trustee/Benefit Payments	409,508				409,508	386,750		\$22,758
Total Program	578,808				578,808	556,050		22,758
ISU Family Practice								
Personnel Costs	338,700				338,700	338,700		
Operating Expenses	29,000				29,000	29,000		
Capital Outlay	1,500				1,500	1,500		
Total Program	369,200				369,200	369,200		
Museum of Natural History								
Personnel Costs	440,522			(6,222)	434,300	426,320		7,980
Operating Expenses	34,353			6,222	40,575	38,140		2,435
Capital Outlay	41,450				41,450	30,302		11,148
Total Program	516,325				516,325	494,762		21,563

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Council for Technology in Learning - Idaho State								
Personnel Costs	125,000			(8,000)	117,000	117,000		
Operating Expenses	150,000			23,000	173,000	172,963		37
Capital Outlay	175,000			(15,000)	160,000	158,864		1,136
Total Program	450,000				450,000	448,827		1,173
Total Fund - 0001	55,047,433				55,047,433	55,001,939		45,494
Endowment Earnings - 0481								
Idaho State University								
Personnel Costs	2,390,500				2,390,500	2,390,500		
Total Program	2,390,500				2,390,500	2,390,500		
Total Fund - 0481	2,390,500				2,390,500	2,390,500		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Idaho State University								
Personnel Costs	4,138,164			(300,000)	3,838,164	1,740,009		2,098,155
Operating Expenses	2,254,513				2,254,513	1,754,547		499,966
Capital Outlay	1,504,844			300,000	1,804,844	995,843		809,001
Total Program	7,897,521				7,897,521	4,490,399		3,407,122
Idaho Dental Education Program								
Personnel Costs	77,012		\$1,314	(2,000)	76,326	66,541		9,785
Operating Expenses	821			2,000	2,821	2,671		150
Capital Outlay	1,023				1,023	134		889
Total Program	78,856		1,314		80,170	69,346		10,824
Total Fund - 0650	7,976,377		1,314		7,977,691	4,559,745		3,417,946
Higher Education - 0660								
Idaho State University								
Personnel Costs	8,158,300		1,305,000	(500,000)	8,963,300	8,730,300		233,000
Operating Expenses	1,200,000			500,000	1,700,000	1,700,000		
Total Program	9,358,300		1,305,000		10,663,300	10,430,300		233,000
Total Fund - 0660	9,358,300		1,305,000		10,663,300	10,430,300		233,000
Total Agency - 513	\$74,772,610		\$1,306,314		\$76,078,924	\$72,382,484		\$3,696,440

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
University of Idaho								
Personnel Costs	\$59,794,156				\$59,794,156	\$59,793,851		\$305
Operating Expenses	7,984,700				7,984,700	7,984,700		
Capital Outlay	3,606,900				3,606,900	3,606,900		
Total Program	71,385,756				71,385,756	71,385,451		305
Agricultural Research								
Personnel Costs	17,912,200			(\$558,000)	17,354,200	17,341,075		13,125
Operating Expenses	2,680,300			634,000	3,314,300	3,314,300		
Capital Outlay	504,500			(76,000)	428,500	428,500		
Total Program	21,097,000				21,097,000	21,083,875		13,125
WOI Veterinary Education								
Personnel Costs	388,370				388,370	387,861		509
Operating Expenses	915,900				915,900	915,900		
Capital Outlay	13,200				13,200	13,200		
Total Program	1,317,470				1,317,470	1,316,961		509
WWAMI Medical Education								
Personnel Costs	582,349			(35,000)	547,349	547,347		2
Operating Expenses	61,400			35,000	96,400	96,400		
Capital Outlay	13,600				13,600	10,674		2,926
Trustee/Benefit Payments	1,965,100				1,965,100	1,965,100		
Total Program	2,622,449				2,622,449	2,619,521		2,928

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Forest Utilization Research								
Personnel Costs	484,415				484,415	463,130		21,285
Operating Expenses	50,068				50,068	50,068		
Total Program	534,483				534,483	513,198		21,285
Idaho Geological Survey								
Personnel Costs	620,109			(22,000)	598,109	594,215		3,894
Operating Expenses	71,273			(11,000)	60,273	60,001		272
Capital Outlay	38,041			33,000	71,041	40,204		30,837
Total Program	729,423				729,423	694,420		35,003
Council for Technology in Learning - University of Idaho								
Personnel Costs	122,200				122,200	113,453		8,747
Operating Expenses	36,000			(1,300)	34,700	33,145		1,555
Capital Outlay	11,800			1,300	13,100	13,052		48
Total Program	170,000				170,000	159,650		10,350
Total Fund - 0001	97,856,581				97,856,581	97,773,076		83,505
Endowment Earnings - 0481								
University of Idaho								
Trustee/Benefit Payments	7,340,300				7,340,300	7,340,300		
Total Program	7,340,300				7,340,300	7,340,300		
Total Fund - 0481	7,340,300				7,340,300	7,340,300		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0660								
Agricultural Research								
Operating Expenses	229,969				229,969	95,390		134,579
Total Program	229,969				229,969	95,390		134,579
WOI Veterinary Education								
Trustee/Benefit Payments			\$100,000		100,000	100,000		
Total Program			100,000		100,000	100,000		
Total Fund - 0660	229,969		100,000		329,969	195,390		134,579
Total Agency - 514	\$105,426,850		\$100,000		\$105,526,850	\$105,308,766		\$218,084

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Broadcasting - 520
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Educational TV - Public Broadcasting								
Personnel Costs	\$888,400				\$888,400	\$828,456		\$59,944
Operating Expenses	594,800				594,800	563,044	\$31,756	
Capital Outlay	230,600				230,600	214,193	16,407	
Total Program	1,713,800				1,713,800	1,605,693	48,163	59,944
Total Fund - 0001	1,713,800				1,713,800	1,605,693	48,163	59,944
Federal (grant) - 0348								
Educational TV - Public Broadcasting								
Personnel Costs	706,900				706,900	607,372		99,528
Operating Expenses	211,400				211,400	206,157		5,243
Capital Outlay			\$264,000		264,000	252,591		11,409
Total Program	918,300		264,000		1,182,300	1,066,120		116,180
Total Fund - 0348	918,300		264,000		1,182,300	1,066,120		116,180
Miscellaneous Revenue - 0349								
Educational TV - Public Broadcasting								
Personnel Costs			955,325		955,325	905,223		50,102
Operating Expenses			1,567,504		1,567,504	1,415,693		151,811
Capital Outlay			143,322	\$200	143,522	117,206		26,316
Total Program			2,666,151	200	2,666,351	2,438,122		228,229
Total Fund - 0349			2,666,151	200	2,666,351	2,438,122		228,229

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Public Broadcasting - 520
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 520	\$2,632,100		\$2,930,151	\$200	\$5,562,451	\$5,109,935	\$48,163	\$404,353

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Library - 521
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Library								
Personnel Costs	\$1,628,929			(\$6,429)	\$1,622,500	\$1,617,552		\$4,948
Operating Expenses	685,846				685,846	485,846	\$200,000	
Capital Outlay	161,733			6,429	168,162	168,157		5
Trustee/Benefit Payments	42,978				42,978			42,978
Total Program	2,519,486				2,519,486	2,271,555	200,000	47,931
Council for Technology in Learning - State Library								
Operating Expenses	60,000				60,000		60,000	
Total Program	60,000				60,000		60,000	
Total Fund - 0001	2,579,486				2,579,486	2,271,555	260,000	47,931
Library Services Improvement - 0304								
State Library Improvement								
Trustee/Benefit Payments		\$41,617			41,617	41,617		
Total Program		41,617			41,617	41,617		
Total Fund - 0304		41,617			41,617	41,617		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Library - 521
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
State Library								
Personnel Costs	156,700			(10,000)	146,700	136,075		10,625
Operating Expenses	200,000			85,000	285,000	280,863		4,137
Capital Outlay	25,000		\$32,000	2,065	59,065	57,471		1,594
Trustee/Benefit Payments	610,900		68,000	(75,000)	603,900	559,996		43,904
Total Program	992,600		100,000	2,065	1,094,665	1,034,405		60,260
Total Fund - 0348	992,600		100,000	2,065	1,094,665	1,034,405		60,260
Miscellaneous Revenue - 0349								
State Library								
Personnel Costs			3,640		3,640	3,626		14
Operating Expenses	25,200		94,748		119,948	83,385		36,563
Capital Outlay	25,000				25,000	7,236		17,764
Trustee/Benefit Payments	25,000		26,000		51,000	26,000		25,000
Total Program	75,200		124,388		199,588	120,247		79,341
Total Fund - 0349	75,200		124,388		199,588	120,247		79,341
Total Agency - 521	\$3,647,286	\$41,617	\$224,388	\$2,065	\$3,915,356	\$3,467,824	\$260,000	\$187,532

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Historical Society - 522
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Historical Preservation and Education								
Personnel Costs	\$989,051			(\$52,086)	\$936,965	\$928,110		\$8,855
Operating Expenses	330,885			46,886	377,771	371,349	\$3,015	3,407
Capital Outlay	78,930			5,219	84,149	73,221		10,928
Trustee/Benefit Payments	3,655				3,655	2,344		1,311
Total Program	1,402,521			19	1,402,540	1,375,024	3,015	24,501
Historic Sites Maintenance and Interpretation								
Personnel Costs	120,564			(564)	120,000	106,533		13,467
Operating Expenses	73,882			(3,936)	69,946	43,384		26,562
Capital Outlay	12,071			6,035	18,106	17,657		449
Total Program	206,517			1,535	208,052	167,574		40,478
Total Fund - 0001	1,609,038			1,554	1,610,592	1,542,598	3,015	64,979
Federal (grant) - 0348								
Historical Preservation and Education								
Personnel Costs	477,200			(7,000)	470,200	402,099		68,101
Operating Expenses	92,600			(4,900)	87,700	83,829		3,871
Capital Outlay				7,000	7,000	4,824		2,176
Trustee/Benefit Payments	41,900			4,900	46,800	46,772		28
Total Program	611,700				611,700	537,524		74,176
Total Fund - 0348	611,700				611,700	537,524		74,176

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Historical Society - 522
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Historical Preservation and Education								
Personnel Costs	63,000			(11,500)	51,500	14,455		37,045
Operating Expenses	124,600			(1,700)	122,900	122,568		332
Capital Outlay				13,200	13,200	11,511		1,689
Trustee/Benefit Payments	4,600				4,600			4,600
Total Program	192,200				192,200	148,534		43,666
Historic Sites Maintenance and Interpretation								
Personnel Costs	110,300				110,300	100,435		9,865
Operating Expenses	94,800			(1,350)	93,450	17,045		76,405
Capital Outlay	800			1,350	2,150	1,113		1,037
Total Program	205,900				205,900	118,593		87,307
Total Fund - 0349	398,100				398,100	267,127		130,973
Total Agency - 522	\$2,618,838			\$1,554	\$2,620,392	\$2,347,249	\$3,015	\$270,128

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Renal Disease								
Trustee/Benefit Payments	\$475,800				\$475,800	\$438,800	\$37,000	
Total Program	475,800				475,800	438,800	37,000	
Vocational Rehabilitation								
Trustee/Benefit Payments	2,913,600			\$2,500	2,916,100	2,916,100		
Total Program	2,913,600			2,500	2,916,100	2,916,100		
Epilepsy Services								
Trustee/Benefit Payments	60,000			(2,500)	57,500	31,420	26,080	
Total Program	60,000			(2,500)	57,500	31,420	26,080	
Independent Living Council								
Trustee/Benefit Payments	17,300				17,300	17,300		
Total Program	17,300				17,300	17,300		
Total Fund - 0001	3,466,700				3,466,700	3,403,620	63,080	
Rehabilitation Revenue And Refunds - 0288								
Vocational Rehabilitation								
Trustee/Benefit Payments	425,000		\$334,185		759,185	759,185		
Total Program	425,000		334,185		759,185	759,185		
Total Fund - 0288	425,000		334,185		759,185	759,185		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348								
Vocational Rehabilitation								
Personnel Costs	5,835,000			(201,794)	5,633,206	5,633,206		
Operating Expenses	1,040,000			99,494	1,139,494	1,058,343	81,141	\$10
Capital Outlay	218,300			102,300	320,600	304,851	15,328	421
Trustee/Benefit Payments	3,794,600				3,794,600	2,383,890	855,600	555,110
Total Program	10,887,900				10,887,900	9,380,290	952,069	555,541
Independent Living Council								
Personnel Costs	87,400			(50)	87,350	87,350		
Operating Expenses	77,000			(15,093)	61,907	61,903		4
Capital Outlay				3,121	3,121	3,121		
Trustee/Benefit Payments	24,300		10,469	12,022	46,791	6,281	40,510	
Total Program	188,700		10,469		199,169	158,655	40,510	4
Total Fund - 0348	11,076,600		10,469		11,087,069	9,538,945	992,579	555,545
Miscellaneous Revenue - 0349								
Vocational Rehabilitation								
Trustee/Benefit Payments	310,000			(4,367)	305,633	284,891		20,742
Total Program	310,000			(4,367)	305,633	284,891		20,742
Independent Living Council								
Trustee/Benefit Payments	11,000			4,367	15,367	9,800	5,567	
Total Program	11,000			4,367	15,367	9,800	5,567	
Total Fund - 0349	321,000				321,000	294,691	5,567	20,742

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Vocational Rehabilitation - 523

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Rehabilitation Services - 0408								
Vocational Rehabilitation								
Personnel Costs	8,200				8,200			8,200
Total Program	8,200				8,200			8,200
Total Fund - 0408	8,200				8,200			8,200
Total Agency - 523	\$15,297,500		\$344,654		\$15,642,154	\$13,996,441	\$1,061,226	\$584,487

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Utilities Commission - 900
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$284,000				\$284,000	\$276,855		\$7,145
Total Program	284,000				284,000	276,855		7,145
Total Fund - 0001	284,000				284,000	276,855		7,145
State Regulatory - 0229								
Administration								
Personnel Costs	650,900				650,900	632,120		18,780
Operating Expenses	213,200				213,200	204,119	\$498	8,583
Capital Outlay	73,800			\$138	73,938	55,018	1,150	17,770
Total Program	937,900			138	938,038	891,257	1,648	45,133
Utilities Regulation								
Personnel Costs	1,618,100				1,618,100	1,572,997		45,103
Operating Expenses	827,600				827,600	707,548	2,104	117,948
Capital Outlay	35,600			190	35,790	35,074		716
Total Program	2,481,300			190	2,481,490	2,315,619	2,104	163,767
Regulated Carriers								
Personnel Costs	408,700				408,700	357,431		51,269
Operating Expenses	222,600				222,600	138,925	137	83,538
Capital Outlay	9,900			36	9,936	1,809		8,127
Total Program	641,200			36	641,236	498,165	137	142,934
Total Fund - 0229	4,060,400			364	4,060,764	3,705,041	3,889	351,834

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

Public Utilities Commission - 900

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 900	\$4,344,400			\$364	\$4,344,764	\$3,981,896	\$3,889	\$358,979

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Catastrophic Health Care - 903
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care - 0301								
Catastrophic Health Care								
Operating Expenses		\$175,368			\$175,368	\$175,368		
Trustee/Benefit Payments		11,154,320			11,154,320	11,154,320		
Total Program		11,329,688			11,329,688	11,329,688		
Total Fund - 0301		11,329,688			11,329,688	11,329,688		
Total Agency - 903		\$11,329,688			\$11,329,688	\$11,329,688		

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 1999

Public Health District I - 951

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District I								
Personnel Costs	\$892,872		\$5,410,000		\$6,302,872	\$5,316,616		\$986,256
Operating Expenses	215,533		1,957,000		2,172,533	1,781,786		390,747
	248,600		248,600	132,981		115,619		
1,108,405	7,615,600		8,724,005	7,231,383		1,492,622		
Total Fund - 0290	1,108,405		7,615,600		8,724,005	7,231,383		1,492,622
Total Agency - 951	\$1,108,405		\$7,615,600		\$8,724,005	\$7,231,383		\$1,492,622

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 1999

Public Health District II - 952

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District II								
Personnel Costs	\$667,867		\$1,543,200		\$2,211,067	\$2,065,093		\$145,974
Operating Expenses	161,219		430,400		591,619	563,568		28,051
	321,000		321,000	257,239		63,761		
	134,600		134,600	130,092		4,508		
829,086	2,429,200		3,258,286	3,015,992		242,294		
Total Fund - 0290	829,086		2,429,200		3,258,286	3,015,992		242,294
Total Agency - 952	\$829,086		\$2,429,200		\$3,258,286	\$3,015,992		\$242,294

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Public Health District III - 953
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District III								
Personnel Costs	\$986,343		\$3,040,757		\$4,027,100	\$3,829,043		\$198,057
Operating Expenses	238,096		574,104		812,200	811,229		971
	403,100		403,100	349,753		53,347		
	16,000		16,000			16,000		
1,224,439	4,033,961		5,258,400	4,990,025		268,375		
Total Fund - 0290	1,224,439		4,033,961		5,258,400	4,990,025		268,375
Total Agency - 953	\$1,224,439		\$4,033,961		\$5,258,400	\$4,990,025		\$268,375

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District IV - 954
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District IV								
Personnel Costs	\$1,416,219		\$3,978,600		\$5,394,819	\$5,222,541		\$172,278
Operating Expenses	341,866		1,410,400		1,752,266	1,705,912	\$45,588	766
	325,200		325,200	269,748	15,585	39,867		
1,758,085	5,714,200		7,472,285	7,198,201	61,173	212,911		
Total Fund - 0290	1,758,085		5,714,200		7,472,285	7,198,201	61,173	212,911
Total Agency - 954	\$1,758,085		\$5,714,200		\$7,472,285	\$7,198,201	\$61,173	\$212,911

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District V - 955
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District V								
Personnel Costs	\$869,166		\$2,060,776		\$2,929,942	\$2,869,083		\$60,859
Operating Expenses	209,810		650,270		860,080	846,342	\$1,182	12,556
	574,099		574,099	521,287		52,812		
800	92,738		93,538	70,674		22,864		
1,079,776	3,377,883		4,457,659	4,307,386	1,182	149,091		
Total Fund - 0290	1,079,776		3,377,883		4,457,659	4,307,386	1,182	149,091
Total Agency - 955	\$1,079,776		\$3,377,883		\$4,457,659	\$4,307,386	\$1,182	\$149,091

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Public Health District VI - 956
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District VI								
Personnel Costs	\$930,798		\$4,122,607		\$5,053,405	\$4,604,951		\$448,454
Operating Expenses	224,689		1,260,314		1,485,003	1,360,377		124,626
	387,070		387,070	386,678		392		
1,155,487	5,769,991		6,925,478	6,352,006		573,472		
Total Fund - 0290	1,155,487		5,769,991		6,925,478	6,352,006		573,472
Total Agency - 956	\$1,155,487		\$5,769,991		\$6,925,478	\$6,352,006		\$573,472

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 1999

Public Health District VII - 957

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District VII								
Personnel Costs	\$900,135		\$3,525,600		\$4,425,735	\$3,857,722		\$568,013
Operating Expenses	217,287		1,130,800		1,348,087	929,422		418,665
	256,000		256,000	116,926		139,074		
1,117,422	4,912,400		6,029,822	4,904,070		1,125,752		
Total Fund - 0290	1,117,422		4,912,400		6,029,822	4,904,070		1,125,752
Total Agency - 957	\$1,117,422		\$4,912,400		\$6,029,822	\$4,904,070		\$1,125,752

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State Bar - 960
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar - 1300								
State Bar								
No Object		\$1,297,141			\$1,297,141	\$1,297,141		
Total Program		1,297,141			1,297,141	1,297,141		
Total Fund - 1300		1,297,141			1,297,141	1,297,141		
Total Agency - 960		\$1,297,141			\$1,297,141	\$1,297,141		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Potato Commission - 962
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission - 1400								
Potato Commission								
No Object		\$9,418,715			\$9,418,715	\$9,418,715		
Total Program		9,418,715			9,418,715	9,418,715		
Total Fund - 1400		9,418,715			9,418,715	9,418,715		
Total Agency - 962		\$9,418,715			\$9,418,715	\$9,418,715		

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Dairy Products Commission - 964
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Products - 1401								
Dairy Commission								
No Object		\$6,091,209			\$6,091,209	\$6,091,209		
Total Program		6,091,209			6,091,209	6,091,209		
Total Fund - 1401		6,091,209			6,091,209	6,091,209		
Total Agency - 964		\$6,091,209			\$6,091,209	\$6,091,209		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

Wheat Commission - 966
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission - 1402								
Wheat Commission								
No Object		\$1,943,635			\$1,943,635	\$1,943,635		
Total Program		1,943,635			1,943,635	1,943,635		
Total Fund - 1402		1,943,635			1,943,635	1,943,635		
Total Agency - 966		\$1,943,635			\$1,943,635	\$1,943,635		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Building Authority - 968
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Building Authority - 1490								
Building Authority								
No Object		\$48,514,045			\$48,514,045	\$48,514,045		
Total Program		48,514,045			48,514,045	48,514,045		
Total Fund - 1490		48,514,045			48,514,045	48,514,045		
Total Agency - 968		\$48,514,045			\$48,514,045	\$48,514,045		
TOTAL STATEWIDE	\$3,247,326,118	\$1,047,363,470	\$171,449,607	\$976,842	\$4,467,116,037	\$4,057,114,392	\$88,260,083	\$321,741,562

DETAIL
FINANCIAL SCHEDULES
By Agency and Program

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State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Senate - 100
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Senate								
No Object		\$1,743,953			\$1,743,953	\$1,743,953		
Total Program		1,743,953			1,743,953	1,743,953		
Senate Consultant								
No Object	\$75,000				75,000	3,950		\$71,050
Total Program	75,000				75,000	3,950		71,050
Total Agency - 100	\$75,000	\$1,743,953			\$1,818,953	\$1,747,903		\$71,050

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

House of Representatives - 101

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
House								
No Object		\$2,652,709			\$2,652,709	\$2,652,709		
Total Program		2,652,709			2,652,709	2,652,709		
Total Agency - 101		\$2,652,709			\$2,652,709	\$2,652,709		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Legislative Services - 102
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative Services								
Personnel Costs	\$3,735,900			(\$268,000)	\$3,467,900	\$3,149,868		\$318,032
Operating Expenses	529,500			53,500	583,000	507,380	\$1,903	73,717
Capital Outlay	55,800			214,500	270,300	255,247	13,580	1,473
Total Program	4,321,200				4,321,200	3,912,495	15,483	393,222
Office of Performance Evaluations								
Personnel Costs	398,800			(77,425)	321,375	319,353		2,022
Operating Expenses	39,400			67,025	106,425	59,041	47,283	101
Capital Outlay	6,000			10,402	16,402	12,382	3,998	22
Total Program	444,200			2	444,202	390,776	51,281	2,145
Reapportionment								
Operating Expenses	95,400				95,400	7,572		87,828
Capital Outlay	12,600				12,600	4,500		8,100
Total Program	108,000				108,000	12,072		95,928
Legislative Technology								
Operating Expenses				19,000	19,000	18,951		49
Capital Outlay	100,000			(19,000)	81,000	80,707		293
Total Program	100,000				100,000	99,658		342
Total Agency - 102	\$4,973,400			\$2	\$4,973,402	\$4,415,001	\$66,764	\$491,637

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Supreme Court								
Personnel Costs	\$2,746,608			(\$68,358)	\$2,678,250	\$2,678,249		\$1
Operating Expenses	717,913		\$40,000	165,766	923,679	832,342	\$9,647	81,690
Capital Outlay	167,000			76,792	243,792	151,597	92,129	66
Trustee/Benefit Payments	68,000			15,800	83,800	83,680		120
Total Program	3,699,521		40,000	190,000	3,929,521	3,745,868	101,776	81,877
Law Library								
Personnel Costs	337,903			(11,220)	326,683	326,523		160
Operating Expenses	299,500			11,220	310,720	307,461		3,259
Total Program	637,403				637,403	633,984		3,419
District Courts								
Personnel Costs	6,525,337			(109,200)	6,416,137	6,416,137		
Operating Expenses	1,332,650			299,200	1,631,850	1,630,198		1,652
Capital Outlay	1,073,900			(250,000)	823,900	823,856		44
Total Program	8,931,887			(60,000)	8,871,887	8,870,191		1,696
Magistrates Division								
Personnel Costs	7,855,429			(147,212)	7,708,217	7,708,217		
Operating Expenses	310,100			17,212	327,312	319,810	7,365	137
Total Program	8,165,529			(130,000)	8,035,529	8,028,027	7,365	137
Judicial Council								
Personnel Costs	2,000				2,000	1,000		1,000
Operating Expenses	120,100				120,100	94,441	18,500	7,159
Total Program	122,100				122,100	95,441	18,500	8,159

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Court of Appeals								
Personnel Costs	858,871				858,871	846,470		12,401
Operating Expenses	134,300				134,300	134,295		5
Capital Outlay	2,400				2,400	2,400		
Total Program	995,571				995,571	983,165		12,406
Guardian Ad Litem								
Trustee/Benefit Payments	443,400				443,400	443,400		
Total Program	443,400				443,400	443,400		
Judges Retirement								
Operating Expenses		\$215,772			215,772	215,772		
Trustee/Benefit Payments		1,575,824			1,575,824	1,575,824		
Total Program		1,791,596			1,791,596	1,791,596		
Snake River Basin Adjudication								
Personnel Costs	435,029				435,029	417,954		17,075
Operating Expenses	185,000			(12,752)	172,248	172,248		
Capital Outlay	32,860			12,752	45,612	39,356	6,256	
Total Program	652,889				652,889	629,558	6,256	17,075
Total Agency - 110	\$23,648,300	\$1,791,596	\$40,000		\$25,479,896	\$25,221,230	\$133,897	\$124,769

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Office of the Lieutenant Governor - 120

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Lieutenant Governor								
Personnel Costs	\$90,200				\$90,200	\$83,607		\$6,593
Operating Expenses	9,400				9,400	7,607		1,793
Total Program	99,600				99,600	91,214		8,386
Total Agency - 120	\$99,600				\$99,600	\$91,214		\$8,386

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Secretary of State - 130
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$392,900			(\$1,850)	\$391,050	\$386,261		\$4,789
Operating Expenses	303,100			1,850	304,950	301,160	\$3,708	82
Total Program	696,000				696,000	687,421	3,708	4,871
Centralized Uniform Commercial Code								
Personnel Costs	981,000			(32,500)	948,500	935,449		13,051
Operating Expenses	366,900			32,500	399,400	399,140		260
Capital Outlay	175,500				175,500	175,355		145
Total Program	1,523,400				1,523,400	1,509,944		13,456
Total Agency - 130	\$2,219,400				\$2,219,400	\$2,197,365	\$3,708	\$18,327

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

**Commission on State Uniform Laws - 131
Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Uniform Laws								
Operating Expenses	\$20,100				\$20,100	\$19,933		\$167
Total Program	20,100				20,100	19,933		167
Total Agency - 131	\$20,100				\$20,100	\$19,933		\$167

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Commission on the Arts - 132
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on the Arts								
Personnel Costs	\$465,000			(\$35,505)	\$429,495	\$429,495		
Operating Expenses	452,100		\$110,000		562,100	472,811		\$89,289
Capital Outlay	13,000				13,000	12,990		10
Trustee/Benefit Payments	553,600			35,505	589,105	533,960		55,145
Total Program	1,483,700		110,000		1,593,700	1,449,256		144,444
Total Agency - 132	\$1,483,700		\$110,000		\$1,593,700	\$1,449,256		\$144,444

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho Code Commission - 133
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Code Commission								
Personnel Costs		\$264			\$264	\$264		
Operating Expenses		362,047			362,047	362,047		
Total Program		362,311			362,311	362,311		
Total Agency - 133		\$362,311			\$362,311	\$362,311		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the State Controller - 140
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Statewide Accounting and Payroll								
Personnel Costs	\$2,631,602			\$47,941	\$2,679,543	\$2,387,061		\$292,482
Operating Expenses	3,907,098			(134,949)	3,772,149	3,411,247	\$54,020	306,882
Capital Outlay	101,256			87,008	188,264	181,668		6,596
Total Program	6,639,956				6,639,956	5,979,976	54,020	605,960
Data Operations and Computer Center								
Personnel Costs	3,415,424			(92,234)	3,323,190	2,704,538		618,652
Operating Expenses	1,975,164			346,425	2,321,589	2,321,589		
Capital Outlay	1,673,920			(254,191)	1,419,729	1,417,302		2,427
Total Program	7,064,508				7,064,508	6,443,429		621,079
Total Agency - 140	\$13,704,464				\$13,704,464	\$12,423,405	\$54,020	\$1,227,039

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the State Treasurer - 150
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,004,791			(\$70,600)	\$934,191	\$929,607		\$4,584
Operating Expenses	549,248			52,400	601,648	567,744	\$695	33,209
Capital Outlay	40,838			37,149	77,987	77,814		173
Total Program	1,594,877			18,949	1,613,826	1,575,165	695	37,966
Total Agency - 150	\$1,594,877			\$18,949	\$1,613,826	\$1,575,165	\$695	\$37,966

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Treasurer Control - 152
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Control Agency - Tax Anticipation Notes								
Personnel Costs		\$42,932			\$42,932	\$42,932		
Operating Expenses		13,554,885			13,554,885	13,554,885		
Total Program		13,597,817			13,597,817	13,597,817		
Total Agency - 152		\$13,597,817			\$13,597,817	\$13,597,817		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Attorney General - 160
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Litigation								
Operating Expenses	\$2,339,400				\$2,339,400	\$2,149,400	\$190,000	
Total Program	2,339,400				2,339,400	2,149,400	190,000	
State Legal Services								
Personnel Costs	10,594,600			(\$202,187)	10,392,413	9,772,261		\$620,152
Operating Expenses	680,400		\$25,600	165,254	871,254	866,410		4,844
Capital Outlay	70,000			36,933	106,933	105,526		1,407
Total Program	11,345,000		25,600		11,370,600	10,744,197		626,403
Total Agency - 160	\$13,684,400		\$25,600		\$13,710,000	\$12,893,597	\$190,000	\$626,403

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Education - Operating Fund								
Personnel Costs	\$224,000		\$300,000		\$524,000	\$261,563		\$262,437
Operating Expenses	161,100		25,000	(\$20,000)	166,100	103,545		62,555
Capital Outlay			21,000,000	20,000	21,020,000	12,915		21,007,085
Trustee/Benefit Payments			7,000,000		7,000,000			7,000,000
Total Program	385,100		28,325,000		28,710,100	378,023		28,332,077
Department of Education - Operating Fund								
Personnel Costs	5,461,200				5,461,200	4,925,323		535,877
Operating Expenses	4,656,682			(302,845)	4,353,837	3,781,262		572,575
Capital Outlay	45,000			304,493	349,493	339,353		10,140
Trustee/Benefit Payments	80,273,700		5,000,000	(1,648)	85,272,052	84,679,462		592,590
Total Program	90,436,582		5,000,000		95,436,582	93,725,400		1,711,182
Department of Education - Trust Funds								
Operating Expenses	5,200				5,200			5,200
Trustee/Benefit Payments	47,700				47,700			47,700
Total Program	52,900				52,900			52,900
Motorcycle Safety Program								
Personnel Costs		\$140,367			140,367	140,367		
Operating Expenses		96,403			96,403	96,403		
Capital Outlay		26,207			26,207	26,207		
Total Program		262,977			262,977	262,977		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public School Support								
Personnel Costs	67,000			7,266	74,266	74,266		
Operating Expenses	199,877			252,170	452,047	378,286		73,761
Capital Outlay				369	369	369		
Trustee/Benefit Payments	850,293,123			(259,805)	850,033,318	827,342,417	\$22,584,436	106,465
Total Program	850,560,000				850,560,000	827,795,338	22,584,436	180,226
Public Schools - Lottery								
Trustee/Benefit Payments		10,281,746			10,281,746	10,281,746		
Total Program		10,281,746			10,281,746	10,281,746		
Total Agency - 170	\$941,434,582	\$10,544,723	\$33,325,000		\$985,304,305	\$932,443,484	\$22,584,436	\$30,276,385

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Financial Management - 180
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Financial Management								
Personnel Costs	\$1,174,000			(\$59,175)	\$1,114,825	\$1,114,779		\$46
Operating Expenses	239,200		\$30,000	6,394	275,594	243,245	\$26,269	6,080
Capital Outlay				53,207	53,207	28,930	24,276	1
Total Program	1,413,200		30,000	426	1,443,626	1,386,954	50,545	6,127
Silver Valley Trust								
Personnel Costs	61,800				61,800	60,175		1,625
Operating Expenses	629,300		60,000	(278,425)	410,875	376,028	655	34,192
Trustee/Benefit Payments	769,700		220,000	278,425	1,268,125	949,857	98,268	220,000
Total Program	1,460,800		280,000		1,740,800	1,386,060	98,923	255,817
Total Agency - 180	\$2,874,000		\$310,000	\$426	\$3,184,426	\$2,773,014	\$149,468	\$261,944

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Governor - 181
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Governor's Office Administration								
Personnel Costs	\$1,019,400			(\$83,846)	\$935,554	\$935,554		
Operating Expenses	325,100			4,032	329,132	312,601	\$11,438	\$5,093
Capital Outlay				80,487	80,487	35,257	45,230	
Total Program	1,344,500			673	1,345,173	1,283,412	56,668	5,093
Governor's Expense Allowance								
Operating Expenses	7,800				7,800	6,753		1,047
Total Program	7,800				7,800	6,753		1,047
Governor-Elect Transition								
Personnel Costs	15,000			(10,257)	4,743	4,743		
Operating Expenses				10,257	10,257	9,080		1,177
Total Program	15,000				15,000	13,823		1,177
Social Services								
Personnel Costs	93,900				93,900	84,482		9,418
Operating Expenses	5,200		\$10,000		15,200	3,311		11,889
Trustee/Benefit Payments	115,300				115,300	44,000		71,300
Total Program	214,400		10,000		224,400	131,793		92,607
INEEL Settlement								
Trustee/Benefit Payments		\$6,595,000			6,595,000	6,595,000		
Total Program		6,595,000			6,595,000	6,595,000		
Acting Governor Pay								
Personnel Costs	9,600				9,600	8,246		1,354
Total Program	9,600				9,600	8,246		1,354

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Office of the Governor - 181

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 181	\$1,591,300	\$6,595,000	\$10,000	\$673	\$8,196,973	\$8,039,027	\$56,668	\$101,278

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Employee Retirement System - 183
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Retirement System Administration								
Personnel Costs	\$1,865,400				\$1,865,400	\$1,852,316		\$13,084
Operating Expenses	2,608,200			(\$46,500)	2,561,700	985,449	\$1,521,746	54,505
Capital Outlay	28,100			46,540	74,640	14,474	59,500	666
Total Program	4,501,700			40	4,501,740	2,852,239	1,581,246	68,255
Portfolio Investment								
Personnel Costs	265,600				265,600	180,768		84,832
Operating Expenses	202,300				202,300	72,498		129,802
Capital Outlay	13,000				13,000	6,867	600	5,533
Total Program	480,900				480,900	260,133	600	220,167
Distribution Retirement Contributions								
Operating Expenses		\$128			128	128		
Trustee/Benefit Payments		73,491,172			73,491,172	73,491,172		
Total Program		73,491,300			73,491,300	73,491,300		
Retirement Medical Insurance								
Operating Expenses		53,372			53,372	53,372		
Trustee/Benefit Payments		4,151,269			4,151,269	4,151,269		
Total Program		4,204,641			4,204,641	4,204,641		
401K Administration								
Operating Expenses	5,100				5,100	5,058		42
Total Program	5,100				5,100	5,058		42
Total Agency - 183	\$4,987,700	\$77,695,941		\$40	\$82,683,681	\$80,813,371	\$1,581,846	\$288,464

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Endowment Fund Investment Board - 184
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Investment Management								
Personnel Costs	\$344,500			(\$4,800)	\$339,700	\$335,887		\$3,813
Operating Expenses	160,400				160,400	157,813	\$582	2,005
Capital Outlay	3,400			4,800	8,200	8,165		35
Total Program	508,300				508,300	501,865	582	5,853
Total Agency - 184	\$508,300				\$508,300	\$501,865	\$582	\$5,853

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Liquor Dispensary - 185
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Dispensary Operations								
Personnel Costs	\$5,647,000			(\$33,479)	\$5,613,521	\$5,613,521		
Operating Expenses	2,324,500			17,940	2,342,440	2,334,822	\$7,619	(\$1)
Capital Outlay	808,100			15,539	823,639	791,229	32,410	
Total Program	8,779,600				8,779,600	8,739,572	40,029	(1)
Liquor Acquisition and Profit Distribution								
Operating Expenses		\$34,281,241			34,281,241	34,281,241		
Trustee/Benefit Payments		6,776,237			6,776,237	6,776,237		
Total Program		41,057,478			41,057,478	41,057,478		
Total Agency - 185	\$8,779,600	\$41,057,478			\$49,837,078	\$49,797,050	\$40,029	(\$1)

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Insurance Fund - 186
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Worker's Compensation - Non-State								
Personnel Costs		\$8,855,966			\$8,855,966	\$8,855,966		
Operating Expenses		3,508,203			3,508,203	3,508,203		
Capital Outlay		604,366			604,366	604,366		
Total Program		12,968,535			12,968,535	12,968,535		
Petroleum Storage Tanks - Non-State								
Personnel Costs		672,804			672,804	672,804		
Operating Expenses		431,594			431,594	431,594		
Capital Outlay		2,477			2,477	2,477		
Total Program		1,106,875			1,106,875	1,106,875		
Worker's Compensation								
Operating Expenses		12,306,472			12,306,472	12,306,472		
Trustee/Benefit Payments		76,324,329			76,324,329	76,324,329		
Total Program		88,630,801			88,630,801	88,630,801		
Petroleum Storage Tanks								
Operating Expenses		338,267			338,267	338,267		
Trustee/Benefit Payments		2,896,893			2,896,893	2,896,893		
Total Program		3,235,160			3,235,160	3,235,160		
Total Agency - 186		\$105,941,371			\$105,941,371	\$105,941,371		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Commission on Aging - 187
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Aging								
Personnel Costs	\$727,900			(\$3,502)	\$724,398	\$664,552		\$59,846
Operating Expenses	234,300			(5,750)	228,550	206,599		21,951
Capital Outlay	38,800			6,379	45,179	45,179		
Trustee/Benefit Payments	8,401,400			2,873	8,404,273	7,970,154		434,119
Total Program	9,402,400				9,402,400	8,886,484		515,916
Total Agency - 187	\$9,402,400				\$9,402,400	\$8,886,484		\$515,916

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Commission on Human Rights - 188
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Human Rights Commission								
Personnel Costs	\$489,000				\$489,000	\$465,383		\$23,617
Operating Expenses	195,700			(\$3,570)	192,130	172,578	\$671	18,881
Capital Outlay	14,300			3,570	17,870	17,861		9
Total Program	699,000				699,000	655,822	671	42,507
Total Agency - 188	\$699,000				\$699,000	\$655,822	\$671	\$42,507

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

**Commission for the Blind and Visually Impaired - 189
Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission for the Blind and Visually Impaired								
Personnel Costs	\$1,743,100			(\$42,255)	\$1,700,845	\$1,588,999		\$111,846
Operating Expenses	611,500			22,445	633,945	605,927	\$3,278	24,740
Capital Outlay	54,600			7,710	62,310	62,308		2
Trustee/Benefit Payments	942,700			12,100	954,800	812,326	80,658	61,816
Total Program	3,351,900				3,351,900	3,069,560	83,936	198,404
Commission for the Blind and Visually Impaired								
Personnel Costs	41,800				41,800	36,262		5,538
Operating Expenses	33,300				33,300	2,277		31,023
Trustee/Benefit Payments	12,700				12,700	150		12,550
Total Program	87,800				87,800	38,689		49,111
Total Agency - 189	\$3,439,700				\$3,439,700	\$3,108,249	\$83,936	\$247,515

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Military Management								
Personnel Costs	\$1,160,300			(\$128,310)	\$1,031,990	\$1,031,990		
Operating Expenses	4,158,000			(3,298,435)	859,565	823,992	\$35,088	\$485
Capital Outlay	22,100			3,486,975	3,509,075	1,197,908	2,209,937	101,230
Total Program	5,340,400			60,230	5,400,630	3,053,890	2,245,025	101,715
Federal and State Agreements								
Personnel Costs	5,104,700		\$475,000	(131,238)	5,448,462	5,150,370		298,092
Operating Expenses	4,443,600			(14,412)	4,429,188	3,390,135	791,237	247,816
Capital Outlay	20,000			96,420	116,420	94,130	20,900	1,390
Total Program	9,568,300		475,000	(49,230)	9,994,070	8,634,635	812,137	547,298
Disaster Services								
Personnel Costs	1,308,500			(190,114)	1,118,386	1,008,189		110,197
Operating Expenses	7,451,389			(6,466,716)	984,673	356,698	56,131	571,844
Capital Outlay	50,500			78,828	129,328	89,141	24,554	15,633
Trustee/Benefit Payments	1,123,239		4,282,274	6,582,002	11,987,515	7,328,577		4,658,938
Total Program	9,933,628		4,282,274	4,000	14,219,902	8,782,605	80,685	5,356,612
National Guard Insurance Payments								
Operating Expenses		\$40,513			40,513	40,513		
Total Program		40,513			40,513	40,513		
Military's Emergency								
Trustee/Benefit Payments		6,616,514			6,616,514	6,616,514		
Total Program		6,616,514			6,616,514	6,616,514		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Hazardous Materials								
Personnel Costs	152,800			(25,057)	127,743	127,743		
Operating Expenses	321,300			(13,630)	307,670	128,276	53,701	125,693
Capital Outlay				23,687	23,687	17,496	6,191	
Trustee/Benefit Payments	76,500				76,500	44,951	1,099	30,450
Total Program	550,600			(15,000)	535,600	318,466	60,991	156,143
Hazardous Materials - Deficiency Warrants								
Operating Expenses	47,500				47,500	22,426		25,074
Total Program	47,500				47,500	22,426		25,074
Hazardous Materials - Cost Recovery								
Operating Expenses		50,708			50,708	50,708		
Total Program		50,708			50,708	50,708		
Disaster Subgrant								
Personnel Costs			387,103		387,103	289,722		97,381
Operating Expenses			438,578		438,578	155,048		283,530
Capital Outlay			8,259		8,259	8,259		
Total Program			833,940		833,940	453,029		380,911
Total Agency - 190	\$25,440,428	\$6,707,735	\$5,591,214		\$37,739,377	\$27,972,786	\$3,198,838	\$6,567,753

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Disability Determination Services - 191
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Adjudicate Claims								
Personnel Costs		\$1,882,822			\$1,882,822	\$1,882,822		
Operating Expenses		749,116			749,116	749,116		
Capital Outlay		98,894			98,894	98,894		
Trustee/Benefit Payments		1,334,075			1,334,075	1,334,075		
Total Program		4,064,907			4,064,907	4,064,907		
Total Agency - 191		\$4,064,907			\$4,064,907	\$4,064,907		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho Women's Commission - 192
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Women's Commission								
Personnel Costs	\$26,900			(\$2,680)	\$24,220	\$24,217		\$3
Operating Expenses	18,600		\$3,000	2,680	24,280	15,867	\$1,833	6,580
Total Program	45,500		3,000		48,500	40,084	1,833	6,583
Total Agency - 192	\$45,500		\$3,000		\$48,500	\$40,084	\$1,833	\$6,583

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Director's Office								
Personnel Costs	\$927,200			(\$1,900)	\$925,300	\$874,683		\$50,617
Operating Expenses	328,300			(27,181)	301,119	250,379	\$1,301	49,439
Capital Outlay				29,081	29,081	24,149	4,420	512
Total Program	1,255,500				1,255,500	1,149,211	5,721	100,568
Information Technology and Communications								
Personnel Costs	2,049,700			(54,500)	1,995,200	1,887,155		108,045
Operating Expenses	1,419,300			9,790	1,429,090	1,049,992	124,157	254,941
Capital Outlay	1,099,600			56,521	1,156,121	262,538	496,265	397,318
Total Program	4,568,600			11,811	4,580,411	3,199,685	620,422	760,304
Public Works								
Personnel Costs	2,471,700			(107,500)	2,364,200	2,340,203		23,997
Operating Expenses	3,253,200			402,394	3,655,594	3,589,712	4,126	61,756
Capital Outlay	45,500			53,103	98,603	37,661	39,878	21,064
Trustee/Benefit Payments	7,487,900			(346,000)	7,141,900	6,586,874		555,026
Total Program	13,258,300			1,997	13,260,297	12,554,450	44,004	661,843
Purchasing								
Personnel Costs	1,211,600				1,211,600	1,079,683		131,917
Operating Expenses	1,353,000			(2,673)	1,350,327	1,097,827		252,500
Capital Outlay	158,800			2,798	161,598	108,401		53,197
Total Program	2,723,400			125	2,723,525	2,285,911		437,614
Central Administration								
Trustee/Benefit Payments		\$2,990,042			2,990,042	2,990,042		
Total Program		2,990,042			2,990,042	2,990,042		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology								
Operating Expenses		5,476,785			5,476,785	5,476,785		
Total Program		5,476,785			5,476,785	5,476,785		
Insurance Management								
Operating Expenses		1,910,843			1,910,843	1,910,843		
Trustee/Benefit Payments		89,991,736			89,991,736	89,991,736		
Total Program		91,902,579			91,902,579	91,902,579		
Public Works - Continuously Appropriated								
Operating Expenses		42,523			42,523	42,523		
Capital Outlay		14,245,082			14,245,082	14,245,082		
Total Program		14,287,605			14,287,605	14,287,605		
Office of Insurance Management								
Personnel Costs	567,400				567,400	547,058		20,342
Operating Expenses	569,700			(30,679)	539,021	370,247	65,219	103,555
Capital Outlay				30,679	30,679	27,879	2,800	
Total Program	1,137,100				1,137,100	945,184	68,019	123,897
Administrative Rules								
Personnel Costs	221,000				221,000	220,551		449
Operating Expenses	317,400			(8,271)	309,129	309,000		129
Capital Outlay				8,271	8,271	8,271		
Total Program	538,400				538,400	537,822		578

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology Resource Management Council								
Personnel Costs	248,600			(3,000)	245,600	224,627		20,973
Operating Expenses	322,000			(27,166)	294,834	197,086		97,748
Capital Outlay	2,400			30,166	32,566	29,566	3,000	
Total Program	573,000				573,000	451,279	3,000	118,721
Capitol Commission								
Operating Expenses	46,400				46,400	17,544	28,800	56
Capital Outlay	151,600				151,600	121,600	25,000	5,000
Total Program	198,000				198,000	139,144	53,800	5,056
Public Works HB 380								
Capital Outlay	361,990				361,990	1,275		360,715
Total Program	361,990				361,990	1,275		360,715
Public Works HB 417								
Capital Outlay	1,004,209				1,004,209			1,004,209
Total Program	1,004,209				1,004,209			1,004,209
Public Works HB 418								
Capital Outlay	679,276				679,276			679,276
Total Program	679,276				679,276			679,276
Public Works HB 737								
Capital Outlay	9,705				9,705			9,705
Total Program	9,705				9,705			9,705
Public Works HB 747								
Capital Outlay	72,646				72,646			72,646
Total Program	72,646				72,646			72,646

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works HB 883								
Capital Outlay	10,400,000				10,400,000			10,400,000
Total Program	10,400,000				10,400,000			10,400,000
Public Works HB 442								
Capital Outlay	913,832				913,832	183,009		730,823
Total Program	913,832				913,832	183,009		730,823
Public Works HB 694								
Capital Outlay	1,518,283				1,518,283	1,435,641		82,642
Total Program	1,518,283				1,518,283	1,435,641		82,642
Public Works HB 940								
Capital Outlay	17,386				17,386			17,386
Total Program	17,386				17,386			17,386
Public Works HB 976								
Capital Outlay	2,437,590				2,437,590	1,635		2,435,955
Total Program	2,437,590				2,437,590	1,635		2,435,955
Public Works HB 831								
Capital Outlay	23,657,066				23,657,066	3,554,156		20,102,910
Total Program	23,657,066				23,657,066	3,554,156		20,102,910
Public Works HB 368								
Capital Outlay	24,353,900				24,353,900	22,643		24,331,257
Total Program	24,353,900				24,353,900	22,643		24,331,257
Public Building Fund HB 401								
Capital Outlay	10,346				10,346	10,346		
Total Program	10,346				10,346	10,346		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works SB 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349
Public Works SB 1249								
Capital Outlay	498,678				498,678	44,442		454,236
Total Program	498,678				498,678	44,442		454,236
Public Works SB 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works SB 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works SB 1558								
Capital Outlay	64,343				64,343	10,492		53,851
Total Program	64,343				64,343	10,492		53,851
Public Works SB 1644								
Capital Outlay	13,350				13,350			13,350
Total Program	13,350				13,350			13,350
Public Works SB 1647								
Capital Outlay	4,883,711				4,883,711	74,024		4,809,687
Total Program	4,883,711				4,883,711	74,024		4,809,687
Public Works SB 1522								
Capital Outlay	943,236				943,236	122,440		820,796
Total Program	943,236				943,236	122,440		820,796

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works SB 1588 Section 6a								
Capital Outlay	3,046,779				3,046,779	707,878		2,338,901
Total Program	3,046,779				3,046,779	707,878		2,338,901
Public Works HB 384								
Capital Outlay	27,485,455				27,485,455	6,891,240		20,594,215
Total Program	27,485,455				27,485,455	6,891,240		20,594,215
Public Works HB 863								
Capital Outlay	8,635,462				8,635,462	4,092,575		4,542,887
Total Program	8,635,462				8,635,462	4,092,575		4,542,887
Public Works HB 401								
Capital Outlay	17,047,739				17,047,739	5,191,154		11,856,585
Total Program	17,047,739				17,047,739	5,191,154		11,856,585
Total Agency - 200	\$152,379,347	\$114,657,011		\$13,933	\$267,050,291	\$158,262,647	\$794,966	\$107,992,678

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Personnel Commission - 201
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Personnel Commission								
Personnel Costs	\$1,728,800			(\$11,000)	\$1,717,800	\$1,713,851		\$3,949
Operating Expenses	700,200			2,000	702,200	695,766	\$2,089	4,345
Capital Outlay	59,400			9,000	68,400	68,067		333
Total Program	2,488,400				2,488,400	2,477,684	2,089	8,627
Total Agency - 201	\$2,488,400				\$2,488,400	\$2,477,684	\$2,089	\$8,627

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$807,000			\$20,790	\$827,790	\$809,761		\$18,029
Operating Expenses	475,100			(13,040)	462,060	306,407	\$19,989	135,664
Capital Outlay	29,500			20,740	50,240	50,230		10
Trustee/Benefit Payments	7,700			(7,700)				
Total Program	1,319,300			20,790	1,340,090	1,166,398	19,989	153,703
Animal Industries								
Personnel Costs	1,763,700			(22,234)	1,741,466	1,599,970		141,496
Operating Expenses	628,000			3,271	631,271	459,560		171,711
Capital Outlay	92,400			8,729	101,129	100,929		200
Trustee/Benefit Payments	118,000				118,000	118,000		
Total Program	2,602,100			(10,234)	2,591,866	2,278,459		313,407
Agricultural Technology and Resources								
Personnel Costs	1,892,500			(196,939)	1,695,561	1,581,956		113,605
Operating Expenses	1,234,700		\$100,000	24,275	1,358,975	1,224,735	2,312	131,928
Capital Outlay	121,800			105,433	227,233	220,927	2,025	4,281
Trustee/Benefit Payments				65,000	65,000	65,000		
Total Program	3,249,000		100,000	(2,231)	3,346,769	3,092,618	4,337	249,814
Plant Industries								
Personnel Costs	1,624,300		44,222	(22,474)	1,646,048	1,514,525		131,523
Operating Expenses	365,700		21,804	(6,685)	380,819	342,268	914	37,637
Capital Outlay	55,000		855	8,735	64,590	55,097	7,227	2,266
Trustee/Benefit Payments				27,500	27,500	27,500		
Total Program	2,045,000		66,881	7,076	2,118,957	1,939,390	8,141	171,426

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspections								
Personnel Costs	968,800			(87,487)	881,313	763,683		117,630
Operating Expenses	278,500		1,750	(42,908)	237,342	192,045	8,517	36,780
Capital Outlay	21,700			150,465	172,165	57,912	114,253	
Trustee/Benefit Payments	3,700		32,391		36,091	34,514		1,577
Total Program	1,272,700		34,141	20,070	1,326,911	1,048,154	122,770	155,987
Marketing and Development								
Personnel Costs	279,700			(12,400)	267,300	252,791		14,509
Operating Expenses	443,900			7,160	451,060	306,332		144,728
Capital Outlay	7,000			4,240	11,240	11,240		
Trustee/Benefit Payments	5,200			1,000	6,200	1,000		5,200
Total Program	735,800				735,800	571,363		164,437
Animal Damage Control								
Operating Expenses	200				200	100		100
Trustee/Benefit Payments	361,200				361,200	341,200		20,000
Total Program	361,400				361,400	341,300		20,100
Sheep Commission								
Personnel Costs	90,300				90,300	68,159		22,141
Operating Expenses	54,600				54,600	35,047		19,553
Total Program	144,900				144,900	103,206		41,694
Plant Industries - Deficiency Warrants								
Personnel Costs	73,100				73,100	71,304		1,796
Operating Expenses	25,700				25,700	24,998		702
Total Program	98,800				98,800	96,302		2,498

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspections								
Personnel Costs	8,340,400			(140,000)	8,200,400	7,226,844		973,556
Operating Expenses	824,500			(50,000)	774,500	611,448		163,052
Capital Outlay	81,000			190,000	271,000	248,485	21,483	1,032
Trustee/Benefit Payments	456,300				456,300	289,267		167,033
Total Program	9,702,200				9,702,200	8,376,044	21,483	1,304,673
Marketing and Development								
Trustee/Benefit Payments	41,100				41,100			41,100
Total Program	41,100				41,100			41,100
Agricultural Inspections								
Personnel Costs		\$22,634			22,634	22,634		
Operating Expenses		4,698			4,698	4,698		
Capital Outlay		1,000			1,000	1,000		
Total Program		28,332			28,332	28,332		
Animal Industries								
Personnel Costs	6,000				6,000			6,000
Operating Expenses	4,200		13,100		17,300	2,554		14,746
Total Program	10,200		13,100		23,300	2,554		20,746
Soil Conservation Commission								
Personnel Costs	1,332,100		60,491	(122,085)	1,270,506	1,200,470		70,036
Operating Expenses	644,200		42,271	77,024	763,495	708,432	2,447	52,616
Capital Outlay	60,000			42,289	102,289	101,934		355
Trustee/Benefit Payments	1,522,900		167,785		1,690,685	738,109		952,576
Total Program	3,559,200		270,547	(2,772)	3,826,975	2,748,945	2,447	1,075,583

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Agriculture - 210

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 210	\$25,141,700	\$28,332	\$484,669	\$32,699	\$25,687,400	\$21,793,065	\$179,167	\$3,715,168

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Commerce - 220
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Commerce								
Personnel Costs	\$2,607,100			(\$161,800)	\$2,445,300	\$2,348,815		\$96,485
Operating Expenses	3,737,100			69,790	3,806,890	3,306,086	\$30,124	470,680
Capital Outlay	96,400			5,515	101,915	71,188	22,660	8,067
Trustee/Benefit Payments	17,617,200			90,000	17,707,200	10,390,548	90,000	7,226,652
Total Program	24,057,800			3,505	24,061,305	16,116,637	142,784	7,801,884
Department of Commerce								
Personnel Costs		\$55,195			55,195	55,195		
Operating Expenses		521			521	521		
Total Program		55,716			55,716	55,716		
Total Agency - 220	\$24,057,800	\$55,716		\$3,505	\$24,117,021	\$16,172,353	\$142,784	\$7,801,884

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$2,856,700		\$4,320	(\$51,730)	\$2,809,290	\$2,808,264		\$1,026
Operating Expenses	2,301,200		332,828	130,051	2,764,079	2,337,760	\$273,024	153,295
Capital Outlay	600,700		10,400	337,014	948,114	599,871	345,910	2,333
Trustee/Benefit Payments	6,806,100		584,845	450,000	7,840,945	6,951,344	515,809	373,792
Total Program	12,564,700		932,393	865,335	14,362,428	12,697,239	1,134,743	530,446
Institutional Support								
Personnel Costs	3,358,700		24,329	190,891	3,573,920	3,533,998		39,922
Operating Expenses	8,617,100		443,161	(103,882)	8,956,379	8,497,557	197,153	261,669
Capital Outlay	10,900		98,773	100,256	209,929	121,407	79,885	8,637
Trustee/Benefit Payments	272,700				272,700	264,650	7,688	362
Total Program	12,259,400		566,263	187,265	13,012,928	12,417,612	284,726	310,590
Idaho State Correctional Institution - Boise								
Personnel Costs	14,090,400			(867,187)	13,223,213	13,222,340		873
Operating Expenses	3,641,600			(210,171)	3,431,429	3,094,605	335,114	1,710
Capital Outlay	250,000			80,381	330,381	112,568	217,745	68
Total Program	17,982,000			(996,977)	16,985,023	16,429,513	552,859	2,651
Idaho Correctional Institution - Orofino								
Personnel Costs	4,294,300			313,140	4,607,440	4,581,366		26,074
Operating Expenses	1,520,400			85,787	1,606,187	1,281,932	169,738	154,517
Capital Outlay	131,300			(19,340)	111,960	44,169	45,350	22,441
Total Program	5,946,000			379,587	6,325,587	5,907,467	215,088	203,032

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	2,316,700			(130,924)	2,185,776	2,185,776		
Operating Expenses	887,600			(30,186)	857,414	692,505	86,415	78,494
Capital Outlay	120,000			(52,792)	67,208	34,623	32,585	
Total Program	3,324,300			(213,902)	3,110,398	2,912,904	119,000	78,494
South Idaho Correctional Institution - Boise								
Personnel Costs	4,271,900			(100,284)	4,171,616	3,948,833		222,783
Operating Expenses	1,582,300			(297,964)	1,284,336	1,066,258	80,191	137,887
Capital Outlay	100,000			27,638	127,638	54,367	66,221	7,050
Total Program	5,954,200			(370,610)	5,583,590	5,069,458	146,412	367,720
Idaho Maximum Security Institution - Boise								
Personnel Costs	6,272,200			5,789	6,277,989	6,277,989		
Operating Expenses	1,731,700			4,801	1,736,501	1,598,303	136,518	1,680
Capital Outlay	100,000			180,944	280,944	93,680	187,264	
Total Program	8,103,900			191,534	8,295,434	7,969,972	323,782	1,680
St Anthony Work Camp								
Personnel Costs	1,530,100			(17,034)	1,513,066	1,482,436		30,630
Operating Expenses	675,300			11,548	686,848	466,598	43,921	176,329
Capital Outlay	79,900			1,856	81,756	23,229	58,360	167
Total Program	2,285,300			(3,630)	2,281,670	1,972,263	102,281	207,126
Women's Correctional Center - Pocatello								
Personnel Costs	2,783,300			116,950	2,900,250	2,888,363		11,887
Operating Expenses	963,500			(120,115)	843,385	713,872	121,878	7,635
Capital Outlay	11,800			39,695	51,495	1,912	47,753	1,830
Total Program	3,758,600			36,530	3,795,130	3,604,147	169,631	21,352

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Field and Community Services								
Personnel Costs	11,159,200			(210,857)	10,948,343	10,946,643		1,700
Operating Expenses	2,746,100			21,767	2,767,867	2,567,455	138,900	61,512
Capital Outlay	846,600			237,026	1,083,626	981,735	101,505	386
Total Program	14,751,900			47,936	14,799,836	14,495,833	240,405	63,598
Commission for Pardons and Parole								
Personnel Costs	744,700			(13,668)	731,032	731,032		
Operating Expenses	192,900			(12,068)	180,832	173,095	7,737	
Capital Outlay	11,600			13,668	25,268	8,751	16,517	
Total Program	949,200			(12,068)	937,132	912,878	24,254	
Total Agency - 230	\$87,879,500		\$1,498,656	\$111,000	\$89,489,156	\$84,389,286	\$3,313,181	\$1,786,689

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Correctional Industries - 231
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Manufactured Goods								
Personnel Costs		\$1,570,286			\$1,570,286	\$1,570,286		
Operating Expenses		3,995,723			3,995,723	3,995,723		
Capital Outlay		26,585			26,585	26,585		
Total Program		5,592,594			5,592,594	5,592,594		
Farm								
Personnel Costs		129,534			129,534	129,534		
Operating Expenses		871,066			871,066	871,066		
Capital Outlay		9,000			9,000	9,000		
Total Program		1,009,600			1,009,600	1,009,600		
Total Agency - 231		\$6,602,194			\$6,602,194	\$6,602,194		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Labor - 240
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Employment Service Administration								
Personnel Costs		\$25,308,315			\$25,308,315	\$25,308,315		
Operating Expenses		7,842,528			7,842,528	7,842,528		
Capital Outlay		4,127,175			4,127,175	4,127,175		
Trustee/Benefit Payments		11,274,706			11,274,706	11,274,706		
Total Program		48,552,724			48,552,724	48,552,724		
Employment Service - Unemployment Ins Benefit								
Trustee/Benefit Payments		104,951,128			104,951,128	104,951,128		
Total Program		104,951,128			104,951,128	104,951,128		
Employment Service								
Capital Outlay	\$300,000				300,000			\$300,000
Total Program	300,000				300,000			300,000
Wage and Hour								
Personnel Costs	268,500				268,500	268,059		441
Operating Expenses	160,100				160,100	156,081		4,019
Total Program	428,600				428,600	424,140		4,460
Rural Partnership								
Personnel Costs	78,700				78,700	77,329		1,371
Operating Expenses	97,300		\$20,000	(\$15,600)	101,700	53,019		48,681
Capital Outlay				15,600	15,600	2,341		13,259
Total Program	176,000		20,000		196,000	132,689		63,311
Total Agency - 240	\$904,600	\$153,503,852	\$20,000		\$154,428,452	\$154,060,681		\$367,771

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Finance - 250
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Finance								
Personnel Costs	\$2,291,600			(\$20,000)	\$2,271,600	\$2,191,760		\$79,840
Operating Expenses	613,000			20,000	633,000	629,158	\$3,000	842
Capital Outlay	99,500			797	100,297	95,143	5,154	
Total Program	3,004,100			797	3,004,897	2,916,061	8,154	80,682
Total Agency - 250	\$3,004,100			\$797	\$3,004,897	\$2,916,061	\$8,154	\$80,682

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$4,007,300			\$13,800	\$4,021,100	\$3,714,723		\$306,377
Operating Expenses	4,110,900			(38,140)	4,072,760	3,527,735	\$60,821	484,204
Capital Outlay	162,500			118,317	280,817	123,616	143,152	14,049
Trustee/Benefit Payments	260,000				260,000	243,442		16,558
Total Program	8,540,700			93,977	8,634,677	7,609,516	203,973	821,188
Enforcement								
Personnel Costs	5,661,100		\$41,800	(34,100)	5,668,800	5,296,542		372,258
Operating Expenses	1,150,300		8,670	(168,451)	990,519	847,262	3,135	140,122
Capital Outlay	237,300		69,700	169,759	476,759	184,363	283,830	8,566
Total Program	7,048,700		120,170	(32,792)	7,136,078	6,328,167	286,965	520,946
Fisheries								
Personnel Costs	11,162,400		219,823	16,467	11,398,690	9,353,064		2,045,626
Operating Expenses	7,535,900		180,800	(413,074)	7,303,626	5,106,440	95,375	2,101,811
Capital Outlay	2,165,700		139,200	468,546	2,773,446	1,242,785	255,833	1,274,828
Total Program	20,864,000		539,823	71,939	21,475,762	15,702,289	351,208	5,422,265
Wildlife								
Personnel Costs	5,706,300		157,359	(70,055)	5,793,604	4,944,110		849,494
Operating Expenses	4,098,900		155,453	(175,375)	4,078,978	2,963,013	73,302	1,042,663
Capital Outlay	83,100		243,750	114,168	441,018	320,086	77,510	43,422
Total Program	9,888,300		556,562	(131,262)	10,313,600	8,227,209	150,812	1,935,579

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information and Education								
Personnel Costs	1,459,600		26,700	10,996	1,497,296	1,453,759		43,537
Operating Expenses	1,957,200			(21,839)	1,935,361	506,621		1,428,740
Capital Outlay	88,000			9,150	97,150	76,489	4,216	16,445
Trustee/Benefit Payments			50,000		50,000	50,000		
Total Program	3,504,800		76,700	(1,693)	3,579,807	2,086,869	4,216	1,488,722
Engineering								
Personnel Costs	624,700			16,100	640,800	604,590		36,210
Operating Expenses	51,700		20,000	(1,371)	70,329	43,727		26,602
Capital Outlay	4,500		55,000		59,500	52,073		7,427
Total Program	680,900		75,000	14,729	770,629	700,390		70,239
Natural Resource Policy								
Personnel Costs	1,617,100		131,254	48,796	1,797,150	1,429,831		367,319
Operating Expenses	376,800		189,213	(17,735)	548,278	215,865		332,413
Capital Outlay	23,400		1,959,293	18,144	2,000,837	1,269,150	25,310	706,377
Total Program	2,017,300		2,279,760	49,205	4,346,265	2,914,846	25,310	1,406,109
Winter Feeding & Habitat Improvement								
Personnel Costs	401,000			(5,800)	395,200	372,003		23,197
Operating Expenses	2,178,500			(13,305)	2,165,195	913,436	25,375	1,226,384
Capital Outlay	1,469,100			12,800	1,481,900	824,711	7,259	649,930
Trustee/Benefit Payments	400,000				400,000	88,935		311,065
Total Program	4,448,600			(6,305)	4,442,295	2,199,085	32,634	2,210,576
Administration								
Operating Expenses	900				900	53		847
Total Program	900				900	53		847

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Fish and Game - 260

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 260	\$56,994,200		\$3,648,015	\$57,798	\$60,700,013	\$45,768,424	\$1,055,118	\$13,876,471

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Support Services								
Personnel Costs	\$12,650,700		\$291,900	(\$670,400)	\$12,272,200	\$11,820,466		\$451,734
Operating Expenses	13,674,000		1,963,400	723,449	16,360,849	16,129,745		231,104
Capital Outlay	2,029,900		44,000	760,683	2,834,583	2,724,079		110,504
Total Program	28,354,600		2,299,300	813,732	31,467,632	30,674,290		793,342
Public Health Services								
Personnel Costs	8,271,400			(432,600)	7,838,800	7,792,731		46,069
Operating Expenses	7,516,801			333,100	7,849,901	7,470,066	\$48,800	331,035
Capital Outlay	23,600			504,400	528,000	500,797		27,203
Trustee/Benefit Payments	27,887,601			(467,400)	27,420,201	27,123,194	45,634	251,373
Total Program	43,699,402			(62,500)	43,636,902	42,886,788	94,434	655,680
Self-Reliance Programs								
Personnel Costs	29,114,600				29,114,600	27,816,207		1,298,393
Operating Expenses	26,398,800			(3,877,900)	22,520,900	18,532,011		3,988,889
Capital Outlay	186,300			420,000	606,300	552,745		53,555
Trustee/Benefit Payments	55,233,501				55,233,501	48,593,167		6,640,334
Total Program	110,933,201			(3,457,900)	107,475,301	95,494,130		11,981,171
Children's Services								
Personnel Costs	20,596,000			(639,400)	19,956,600	19,924,503		32,097
Operating Expenses	7,186,301			745,000	7,931,301	7,927,751		3,550
Capital Outlay	296,700			410,000	706,700	692,878		13,822
Trustee/Benefit Payments	13,640,001		1,814,000	(210,000)	15,244,001	14,959,319		284,682
Total Program	41,719,002		1,814,000	305,600	43,838,602	43,504,451		334,151

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Developmental Disabilities Services								
Personnel Costs	24,310,101			(152,800)	24,157,301	23,916,909		240,392
Operating Expenses	7,540,400			(785,800)	6,754,600	6,440,815		313,785
Capital Outlay	643,900			786,246	1,430,146	1,107,657		322,489
Trustee/Benefit Payments	4,339,500			95,700	4,435,200	4,433,862		1,338
Total Program	36,833,901			(56,654)	36,777,247	35,899,243		878,004
Mental Health Services								
Personnel Costs	29,565,400			(463,150)	29,102,250	28,608,576		493,674
Operating Expenses	9,641,600			(453,625)	9,187,975	8,964,359		223,616
Capital Outlay	929,401			236,575	1,165,976	793,887	62,900	309,189
Trustee/Benefit Payments	5,826,500		291,000	36,500	6,154,000	6,053,081		100,919
Total Program	45,962,901		291,000	(643,700)	45,610,201	44,419,903	62,900	1,127,398
INEEL Oversight								
Personnel Costs	1,179,200				1,179,200	889,441		289,759
Operating Expenses	387,300			(35,000)	352,300	264,422		87,878
Capital Outlay	12,800			35,000	47,800	38,754		9,046
Trustee/Benefit Payments	477,100		100,000		577,100	441,687		135,413
Total Program	2,056,400		100,000		2,156,400	1,634,304		522,096
Planning and Support Services								
Personnel Costs	2,579,000		114,500	17,000	2,710,500	2,626,627		83,873
Operating Expenses	2,531,100		10,000	135,000	2,676,100	2,647,383		28,717
Capital Outlay	10,500		3,500	20,000	34,000	32,885		1,115
Total Program	5,120,600		128,000	172,000	5,420,600	5,306,895		113,705

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Air and Hazardous Waste								
Personnel Costs	3,771,800			(61,700)	3,710,100	3,337,560		372,540
Operating Expenses	728,800			(105,000)	623,800	352,838		270,962
Capital Outlay	43,900		120,000	25,000	188,900	149,651		39,249
Trustee/Benefit Payments	153,900			193,900	347,800	11,119		336,681
Total Program	4,698,400		120,000	52,200	4,870,600	3,851,168		1,019,432
Water Quality and Remediation								
Personnel Costs	10,606,100		223,400	44,700	10,874,200	10,168,597		705,603
Operating Expenses	5,242,000		31,500	(371,240)	4,902,260	4,136,857		765,403
Capital Outlay	161,300		10,500	108,900	280,700	239,192		41,508
Trustee/Benefit Payments	8,071,900			(6,560)	8,065,340	6,708,334		1,357,006
Total Program	24,081,300		265,400	(224,200)	24,122,500	21,252,980		2,869,520
Hazardous Waste Emergency								
Trustee/Benefit Payments		\$97,805			97,805	97,805		
Total Program		97,805			97,805	97,805		
Veterans Services								
Personnel Costs	9,873,801				9,873,801	9,503,267		370,534
Operating Expenses	3,468,200		150,000	(307,400)	3,310,800	3,072,634		238,166
Capital Outlay	145,100			271,084	416,184	300,192		115,992
Trustee/Benefit Payments	51,700				51,700	38,651		13,049
Total Program	13,538,801		150,000	(36,316)	13,652,485	12,914,744		737,741

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Health and Welfare - 270

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Domestic Violence Council								
Personnel Costs	122,300		21,600		143,900	129,949		13,951
Operating Expenses	83,300		35,000	(8,000)	110,300	100,405		9,895
Capital Outlay				1,000	1,000	126		874
Trustee/Benefit Payments	1,180,000		1,300,000	7,000	2,487,000	2,295,018		191,982
Total Program	1,385,600		1,356,600		2,742,200	2,525,498		216,702
Developmental Disabilities Council								
Personnel Costs	297,801			(13,000)	284,801	269,366		15,435
Operating Expenses	127,200			90,312	217,512	199,309		18,203
Capital Outlay				4,688	4,688	3,136		1,552
Trustee/Benefit Payments	147,301			(82,000)	65,301	34,157		31,144
Total Program	572,302				572,302	505,968		66,334
Council for the Deaf and Hearing Impaired								
Personnel Costs	81,901			(1,200)	80,701	79,619		1,082
Operating Expenses	32,501			(3,100)	29,401	28,659		742
Capital Outlay	1,501				1,501	1,468		33
Trustee/Benefit Payments				4,300	4,300	4,210		90
Total Program	115,903				115,903	113,956		1,947
Payette Lake Administration								
Operating Expenses		4,712			4,712	4,712		
Total Program		4,712			4,712	4,712		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Medical Assistance Services								
Personnel Costs	7,725,801			(22,900)	7,702,901	7,105,659		597,242
Operating Expenses	25,765,700		8,041,159	(344,500)	33,462,359	25,890,982		7,571,377
Capital Outlay	50,701			300,000	350,701	240,200		110,501
Trustee/Benefit Payments	467,771,900		38,884,100	3,235,000	509,891,000	500,109,287		9,781,713
Total Program	501,314,102		46,925,259	3,167,600	551,406,961	533,346,128		18,060,833
Total Agency - 270	\$860,386,415	\$102,517	\$53,449,559	\$29,862	\$913,968,353	\$874,432,963	\$157,334	\$39,378,056

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Insurance - 280
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Regulation								
Personnel Costs	\$2,637,800		\$46,242	(\$204,500)	\$2,479,542	\$2,463,809		\$15,733
Operating Expenses	1,578,200		11,000	183,850	1,773,050	1,667,186	\$31,011	74,853
Capital Outlay	90,200		15,000	18,500	123,700	122,469		1,231
Trustee/Benefit Payments				2,150	2,150	1,647		503
Total Program	4,306,200		72,242		4,378,442	4,255,111	31,011	92,320
State Fire Marshal								
Personnel Costs	511,400			(30,000)	481,400	476,954		4,446
Operating Expenses	263,300			30,000	293,300	288,986		4,314
Capital Outlay	67,100				67,100	56,064		11,036
Total Program	841,800				841,800	822,004		19,796
Liquidations								
Operating Expenses		\$52			52	52		
Trustee/Benefit Payments		107,012			107,012	107,012		
Total Program		107,064			107,064	107,064		
Insurance Refunds								
Trustee/Benefit Payments		5,229,702			5,229,702	5,229,702		
Total Program		5,229,702			5,229,702	5,229,702		
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000	844		99,156
Total Program	200,000				200,000	844		199,156

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Insurance - 280

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 280	\$5,348,000	\$5,336,766	\$72,242		\$10,757,008	\$10,414,725	\$31,011	\$311,272

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Juvenile Corrections - 285
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$969,200			(\$37,989)	\$931,211	\$931,126		\$85
Operating Expenses	639,200			(48,176)	591,024	579,304	\$11,250	470
Capital Outlay	35,500			46,888	82,388	54,329	28,048	11
Trustee/Benefit Payments								
Total Program	1,643,900			(39,277)	1,604,623	1,564,759	39,298	566
Field Services								
Personnel Costs	569,000			(27,036)	541,964	541,964		
Operating Expenses	133,600			(40,422)	93,178	90,438	2,740	
Capital Outlay				32,372	32,372	24,157	8,196	19
Trustee/Benefit Payments	7,523,100				7,523,100	7,360,716		162,384
Total Program	8,225,700			(35,086)	8,190,614	8,017,275	10,936	162,403
Institutions								
Personnel Costs	9,375,000			(175,784)	9,199,216	9,197,763		1,453
Operating Expenses	2,113,700		\$31,172	(9,000)	2,135,872	2,021,151	101,536	13,185
Capital Outlay	153,300			183,763	337,063	288,369	48,624	70
Trustee/Benefit Payments	16,710,300			93,744	16,804,044	15,267,420	824,465	712,159
Total Program	28,352,300		31,172	92,723	28,476,195	26,774,703	974,625	726,867
Juvenile Justice Commission								
Personnel Costs	132,300		35,600		167,900	132,707		35,193
Operating Expenses	140,400		456,050		596,450	116,349		480,101
Capital Outlay			8,600		8,600	5,852		2,748
Trustee/Benefit Payments	875,700		1,501,250		2,376,950	1,447,153		929,797
Total Program	1,148,400		2,001,500		3,149,900	1,702,061		1,447,839

State of Idaho

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999**

**Department of Juvenile Corrections - 285
Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$39,370,300		\$2,032,672	\$18,360	\$41,421,332	\$38,058,798	\$1,024,859	\$2,337,675

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support								
Personnel Costs	\$9,923,600		\$86,100	(\$666,400)	\$9,343,300	\$9,244,289		\$99,011
Operating Expenses	9,296,700		500	198,200	9,495,400	7,466,132	\$2,011,994	17,274
Capital Outlay	709,200				709,200	454,269	241,017	13,914
Total Program	19,929,500		86,600	(468,200)	19,547,900	17,164,690	2,253,011	130,199
Planning								
Personnel Costs	1,856,200		74,500	(3,500)	1,927,200	1,914,183		13,017
Operating Expenses	1,176,500		1,084,100	189,204	2,449,804	1,095,906	464,433	889,465
Capital Outlay	146,000		113,000		259,000	194,422	6,762	57,816
Trustee/Benefit Payments	685,000		250,100		935,100	683,163		251,937
Total Program	3,863,700		1,521,700	185,704	5,571,104	3,887,674	471,195	1,212,235
Motor Vehicles								
Personnel Costs	9,502,300			37,600	9,539,900	9,226,108		313,792
Operating Expenses	4,531,700			31,500	4,563,200	4,224,939	290,826	47,435
Capital Outlay	290,000				290,000	150,514	130,446	9,040
Total Program	14,324,000			69,100	14,393,100	13,601,561	421,272	370,267
Highway Operations								
Personnel Costs	60,543,727		648,000	(3,039,800)	58,151,927	56,178,628		1,973,299
Operating Expenses	39,262,239		687,000	(1,802,191)	38,147,048	27,324,615	5,065,906	5,756,527
Capital Outlay	14,497,800			1,708,600	16,206,400	11,714,671	4,475,846	15,883
Trustee/Benefit Payments	1,600,000		1,013,300	19,800	2,633,100	1,203,784	60,000	1,369,316
Total Program	115,903,766		2,348,300	(3,113,591)	115,138,475	96,421,698	9,601,752	9,115,025
Capital Facilities								
Capital Outlay	2,800,000				2,800,000	891,500	1,907,766	734
Total Program	2,800,000				2,800,000	891,500	1,907,766	734

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Contract Construction and Right-of-Way Acquisition								
Personnel Costs								
Operating Expenses								
Capital Outlay	192,713,978			2,954,500	195,668,478	136,530,273	14,373,465	44,764,740
Trustee/Benefit Payments	1,280,100			384,200	1,664,300	445,347		1,218,953
Total Program	193,994,078			3,338,700	197,332,778	136,975,620	14,373,465	45,983,693
Aeronautics								
Personnel Costs	578,000			(20,200)	557,800	536,821		20,979
Operating Expenses	582,000				582,000	430,713		151,287
Capital Outlay	27,500				27,500	24,425		3,075
Trustee/Benefit Payments	500,000				500,000	269,563	190,133	40,304
Total Program	1,687,500			(20,200)	1,667,300	1,261,522	190,133	215,645
Public Transportation								
Personnel Costs	378,500		30,600		409,100	402,004		7,096
Operating Expenses	93,800		4,800		98,600	56,606	31,248	10,746
Capital Outlay	15,300		2,500		17,800	17,646		154
Trustee/Benefit Payments	3,001,900		385,000		3,386,900	1,905,920		1,480,980
Total Program	3,489,500		422,900		3,912,400	2,382,176	31,248	1,498,976
Inter/Intra Department Services								
Personnel Costs	178,600			20,200	198,800	186,664		12,136
Operating Expenses	797,100			20,000	817,100	733,778		83,322
Capital Outlay	50,000			23,000	73,000	2,143		70,857
Total Program	1,025,700			63,200	1,088,900	922,585		166,315
Local Assistance								
Capital Outlay		\$89,073			89,073	89,073		
Total Program		89,073			89,073	89,073		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Transportation - 290

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Plate Manufacturing								
Operating Expenses		1,614,266			1,614,266	1,614,266		
Total Program		1,614,266			1,614,266	1,614,266		
Trust Refund and Distributions - 1 of 2								
Operating Expenses		2,524			2,524	2,524		
Trustee/Benefit Payments		87,623,588			87,623,588	87,623,588		
Total Program		87,626,112			87,626,112	87,626,112		
Trust Refund and Distributions - 2 of 2								
Trustee/Benefit Payments		20,424,668			20,424,668	20,424,668		
Total Program		20,424,668			20,424,668	20,424,668		
Total Agency - 290	\$357,017,744	\$109,754,119	\$4,379,500	\$54,713	\$471,206,076	\$383,263,145	\$29,249,842	\$58,693,089

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Industrial Commission - 300
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Compensation								
Personnel Costs	\$1,808,000			\$44,200	\$1,852,200	\$1,781,078		\$71,122
Operating Expenses	837,400			(25,000)	812,400	572,964	\$6,016	233,420
Capital Outlay	81,900			2,574	84,474	63,441	1,390	19,643
Trustee/Benefit Payments	997,100				997,100	912,456		84,644
Total Program	3,724,400			21,774	3,746,174	3,329,939	7,406	408,829
Rehabilitation								
Personnel Costs	2,428,900			(243,800)	2,185,100	2,161,125		23,975
Operating Expenses	795,700			94,218	889,918	532,668	323,533	33,717
Capital Outlay	124,600			103,636	228,236	191,882	12,968	23,386
Total Program	3,349,200			(45,946)	3,303,254	2,885,675	336,501	81,078
Crime Victims Compensation								
Personnel Costs	303,400			(30,000)	273,400	263,035		10,365
Operating Expenses	86,200			25,000	111,200	104,351	1,002	5,847
Capital Outlay	23,100			5,000	28,100	23,922		4,178
Trustee/Benefit Payments	2,450,600				2,450,600	1,900,214		550,386
Total Program	2,863,300				2,863,300	2,291,522	1,002	570,776
Adjudication								
Personnel Costs	1,145,600			32,600	1,178,200	1,169,481		8,719
Operating Expenses	363,400		\$100,000	(35,000)	428,400	331,203	2,091	95,106
Capital Outlay	10,500			35,000	45,500	39,220	1,658	4,622
Total Program	1,519,500		100,000	32,600	1,652,100	1,539,904	3,749	108,447
Total Agency - 300	\$11,456,400		\$100,000	\$8,428	\$11,564,828	\$10,047,040	\$348,658	\$1,169,130

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Support Services								
Personnel Costs	\$1,512,600			(\$19,200)	\$1,493,400	\$1,443,586		\$49,814
Operating Expenses	1,453,900			(38,231)	1,415,669	1,262,881	\$58,980	93,808
Capital Outlay	96,000			101,218	197,218	135,555	44,472	17,191
Total Program	3,062,500			43,787	3,106,287	2,842,022	103,452	160,813
Forest Resources Management								
Personnel Costs	7,138,200			(5,300)	7,132,900	6,346,530		786,370
Operating Expenses	3,679,900			(37,037)	3,642,863	2,747,302	533,081	362,480
Capital Outlay	345,500			30,359	375,859	274,136	41,641	60,082
Trustee/Benefit Payments	156,000				156,000	48,086		107,914
Total Program	11,319,600			(11,978)	11,307,622	9,416,054	574,722	1,316,846
Land Range and Mineral Resources Management								
Personnel Costs	2,031,600			(33,500)	1,998,100	1,988,385		9,715
Operating Expenses	820,100		\$750,000	(47,500)	1,522,600	586,198	746,463	189,939
Capital Outlay	75,900			41,691	117,591	93,911	23,514	166
Trustee/Benefit Payments				11,500	11,500	11,500		
Total Program	2,927,600		750,000	(27,809)	3,649,791	2,679,994	769,977	199,820
Forest and Range Fire Protection								
Personnel Costs	3,386,300			(6,248)	3,380,052	3,004,068		375,984
Operating Expenses	1,425,900			13,300	1,439,200	1,176,743		262,457
Capital Outlay	402,900			45,044	447,944	296,853	38,796	112,295
Trustee/Benefit Payments	1,052,600			(3,252)	1,049,348	1,041,878		7,470
Total Program	6,267,700			48,844	6,316,544	5,519,542	38,796	758,206

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scaling Practices								
Personnel Costs	263,300				263,300	190,046		73,254
Operating Expenses	41,000				41,000	28,132		12,868
Capital Outlay	3,000				3,000		3,000	
Total Program	307,300				307,300	218,178	3,000	86,122
Forest Resources Management								
Trustee/Benefit Payments	78,500				78,500	4,432		74,068
Total Program	78,500				78,500	4,432		74,068
Forest/Range Fire Protection - Deficiency Warrants								
Personnel Costs	969,700				969,700	1,058,442		(88,742)
Operating Expenses	908,300				908,300	1,208,736		(300,436)
Total Program	1,878,000				1,878,000	2,267,178		(389,178)
Forest Resources Management - Deficiency Warrants								
Personnel Costs						7,296		(7,296)
Operating Expenses						10,191		(10,191)
Total Program						17,487		(17,487)
Land Range and Minerals -Triumph Mine								
Operating Expenses	1,857,998				1,857,998	246,308	1,583,464	28,226
Trustee/Benefit Payments	999,300				999,300			999,300
Total Program	2,857,298				2,857,298	246,308	1,583,464	1,027,526
Disaster Subgrant								
Personnel Costs			6,257		6,257	6,257		
Operating Expenses			42,192		42,192	42,192		
Total Program			48,449		48,449	48,449		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Lands - 320

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 320	\$28,698,498		\$798,449	\$52,844	\$29,549,791	\$23,259,644	\$3,073,411	\$3,216,736

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Central Administration								
Personnel Costs	\$1,263,200			(\$36,600)	\$1,226,600	\$1,215,908		\$10,692
Operating Expenses	451,400			8,100	459,500	437,146	\$13,147	9,207
Capital Outlay				28,797	28,797	9,527	19,222	48
Total Program	1,714,600			297	1,714,897	1,662,581	32,369	19,947
Police Services								
Personnel Costs	6,939,000		\$114,600	(65,300)	6,988,300	6,836,956		151,344
Operating Expenses	3,989,100			(80,255)	3,908,845	3,522,397	169,764	216,684
Capital Outlay	756,700		220,600	239,591	1,216,891	766,480	435,143	15,268
Trustee/Benefit Payments			463,000		463,000	76,703	334,000	52,297
Total Program	11,684,800		798,200	94,036	12,577,036	11,202,536	938,907	435,593
Idaho State Police								
Personnel Costs	14,007,200		77,200	(173,000)	13,911,400	13,809,356		102,044
Operating Expenses	4,039,500		15,700	(247,481)	3,807,719	3,271,639	115,792	420,288
Capital Outlay	2,036,200		8,000	745,386	2,789,586	2,039,083	651,923	98,580
Trustee/Benefit Payments	3,653,500				3,653,500	3,145,660	1,132	506,708
Total Program	23,736,400		100,900	324,905	24,162,205	22,265,738	768,847	1,127,620
Alcohol Beverage Control								
Personnel Costs	330,100			(35,700)	294,400	294,353		47
Operating Expenses	82,200			23,900	106,100	65,228	35,871	5,001
Capital Outlay				12,025	12,025	5,018	6,879	128
Total Program	412,300			225	412,525	364,599	42,750	5,176

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officer Standards and Training Academy								
Personnel Costs	597,100		27,400	(25,000)	599,500	561,398		38,102
Operating Expenses	1,304,300			25,000	1,329,300	1,051,043	114,620	163,637
Capital Outlay	224,800		33,700	1,082	259,582	124,375	94,599	40,608
Trustee/Benefit Payments	423,300				423,300	306,489		116,811
Total Program	2,549,500		61,100	1,082	2,611,682	2,043,305	209,219	359,158
Special Programs								
Operating Expenses		\$305			305	305		
Trustee/Benefit Payments		116,797			116,797	116,797		
Total Program		117,102			117,102	117,102		
Police Services								
Operating Expenses	266,800			(7,600)	259,200	120,321		138,879
Capital Outlay				54,514	54,514	47,668		6,846
Total Program	266,800			46,914	313,714	167,989		145,725
Total Agency - 330	\$40,364,400	\$117,102	\$960,200	\$467,459	\$41,909,161	\$37,823,850	\$1,992,092	\$2,093,219

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Brand Board - 331
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Brand Inspection								
Personnel Costs	\$1,794,000				\$1,794,000	\$1,644,807		\$149,193
Operating Expenses	253,000				253,000	237,199	\$1,073	14,728
Capital Outlay	82,500			\$4,984	87,484	85,219		2,265
Total Program	2,129,500			4,984	2,134,484	1,967,225	1,073	166,186
Total Agency - 331	\$2,129,500			\$4,984	\$2,134,484	\$1,967,225	\$1,073	\$166,186

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Racing Commission - 332
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Racing Commission								
Personnel Costs	\$252,000				\$252,000	\$187,483		\$64,517
Operating Expenses	469,200			(\$8,000)	461,200	310,566	\$742	149,892
Capital Outlay				8,145	8,145	885	6,113	1,147
Trustee/Benefit Payments	367,500				367,500	50,155		317,345
Total Program	1,088,700			145	1,088,845	549,089	6,855	532,901
Racing Commission - Continuously Appropriated								
Trustee/Benefit Payments		\$455,851			455,851	455,851		
Total Program		455,851			455,851	455,851		
Total Agency - 332	\$1,088,700	\$455,851		\$145	\$1,544,696	\$1,004,940	\$6,855	\$532,901

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,586,700			(\$192,400)	\$1,394,300	\$1,334,084		\$60,216
Operating Expenses	1,262,900			146,650	1,409,550	1,007,641	\$372,478	29,431
Capital Outlay	134,700			6,850	141,550	44,757	61,883	34,910
Total Program	2,984,300			(38,900)	2,945,400	2,386,482	434,361	124,557
Administration								
Personnel Costs	19,100			15,100	34,200	26,334		7,866
Operating Expenses	55,400			1,150	56,550	27,466	23,200	5,884
Capital Outlay				5,350	5,350			5,350
Trustee/Benefit Payments	36,400				36,400	7,194		29,206
Total Program	110,900			21,600	132,500	60,994	23,200	48,306
Disaster Subgrant								
Capital Outlay			\$24,000		24,000	20,996		3,004
Total Program			24,000		24,000	20,996		3,004
Park Operations								
Personnel Costs	4,685,300			(141,600)	4,543,700	4,402,973		140,727
Operating Expenses	1,726,200			34,412	1,760,612	1,352,017	150,271	258,324
Capital Outlay	675,400			116,188	791,588	517,337	212,999	61,252
Total Program	7,086,900			9,000	7,095,900	6,272,327	363,270	460,303
Park Operations								
Personnel Costs	691,600			(147,600)	544,000	506,430		37,570
Operating Expenses	168,900			43,400	212,300	204,415	7,864	21
Capital Outlay				54,600	54,600	44,553	4,839	5,208
Total Program	860,500			(49,600)	810,900	755,398	12,703	42,799

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Park Operations								
Personnel Costs	180,600				180,600	133,711		46,889
Operating Expenses	556,400				556,400	407,662		148,738
Capital Outlay	312,100				312,100	71,695	5,648	234,757
Total Program	1,049,100				1,049,100	613,068	5,648	430,384
Park Development								
Personnel Costs	468,500			(29,705)	438,795	409,040		29,755
Operating Expenses	54,900				54,900	32,130	6,227	16,543
Capital Outlay	3,354,688			45,405	3,400,093	1,150,949	230,818	2,018,326
Total Program	3,878,088			15,700	3,893,788	1,592,119	237,045	2,064,624
Park Development								
Capital Outlay			406,700		406,700	25,251	95,948	285,501
Total Program			406,700		406,700	25,251	95,948	285,501
Recreation Resources								
Personnel Costs	277,100			26,100	303,200	276,316		26,884
Operating Expenses	168,400			47,500	215,900	148,046	59,684	8,170
Capital Outlay	75,000				75,000	51,952	191	22,857
Trustee/Benefit Payments	810,000		200,000	(6,000)	1,004,000	399,690	596,168	8,142
Total Program	1,330,500		200,000	67,600	1,598,100	876,004	656,043	66,053
Recreation Resources								
Personnel Costs	546,100			(25,400)	520,700	400,995		119,705
Operating Expenses	404,500				404,500	215,341	39,131	150,028
Capital Outlay	963,000			1,203,900	2,166,900	1,128,565	857,680	180,655
Trustee/Benefit Payments	9,307,400			(1,203,900)	8,103,500	4,352,098	2,030,298	1,721,104
Total Program	11,221,000			(25,400)	11,195,600	6,096,999	2,927,109	2,171,492

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Department of Parks and Recreation - 340

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 340	\$28,521,288		\$630,700		\$29,151,988	\$18,699,638	\$4,755,327	\$5,697,023

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Lava Hot Springs Foundation - 341
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lava Hot Springs								
Personnel Costs	\$475,400				\$475,400	\$435,053		\$40,347
Operating Expenses	447,900				447,900	352,305		95,595
Capital Outlay	50,800				50,800	10,467		40,333
Total Program	974,100				974,100	797,825		176,275
Total Agency - 341	\$974,100				\$974,100	\$797,825		\$176,275

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Board of Tax Appeals - 351

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Tax Appeals								
Personnel Costs	\$241,600			(\$19,500)	\$222,100	\$212,378		\$9,722
Operating Expenses	46,700			10,266	56,966	50,803	\$4,891	1,272
Capital Outlay	7,700			9,234	16,934	11,687	4,401	846
Total Program	296,000				296,000	274,868	9,292	11,840
Total Agency - 351	\$296,000				\$296,000	\$274,868	\$9,292	\$11,840

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Services								
Personnel Costs	\$3,518,600			\$38,633	\$3,557,233	\$3,557,231		\$2
Operating Expenses	3,123,100			90,568	3,213,668	2,560,703	\$614,536	38,429
Capital Outlay	1,722,000			344,494	2,066,494	1,852,349	213,290	855
Total Program	8,363,700			473,695	8,837,395	7,970,283	827,826	39,286
Audit and Collections								
Personnel Costs	9,718,600			(293,463)	9,425,137	9,339,954		85,183
Operating Expenses	1,850,100			(44,289)	1,805,811	1,665,731	110,308	29,772
Capital Outlay	211,400			26,046	237,446	221,878	12,297	3,271
Total Program	11,780,100			(311,706)	11,468,394	11,227,563	122,605	118,226
Revenue Operations								
Personnel Costs	2,694,900			(91,052)	2,603,848	2,591,023		12,825
Operating Expenses	1,443,000			18,008	1,461,008	1,407,357	37,359	16,292
Capital Outlay	207,900			3,005	210,905	105,877	105,027	1
Total Program	4,345,800			(70,039)	4,275,761	4,104,257	142,386	29,118
County Support								
Personnel Costs	1,992,200			(97,721)	1,894,479	1,894,478		1
Operating Expenses	635,700			8,696	644,396	502,352	103,561	38,483
Capital Outlay	18,000			10,773	28,773	18,471	10,293	9
Total Program	2,645,900			(78,252)	2,567,648	2,415,301	113,854	38,493
Audit and Collections								
Personnel Costs	486,700		\$92,400		579,100	524,772		54,328
Operating Expenses	376,400		53,400		429,800	319,643	273	109,884
Capital Outlay	46,700				46,700	39,975		6,725
Total Program	909,800		145,800		1,055,600	884,390	273	170,937

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Tax Commission - 352

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		\$281,694,712			281,694,712	281,694,712		
Total Program		281,694,712			281,694,712	281,694,712		
Total Agency - 352	\$28,045,300	\$281,694,712	\$145,800	\$13,698	\$309,899,510	\$308,296,506	\$1,206,944	\$396,060

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support Services								
Personnel Costs	\$1,004,900			(\$41,705)	\$963,195	\$959,212		\$3,983
Operating Expenses	1,025,500			35,705	1,061,205	616,372	\$424,088	20,745
Capital Outlay	330,900			12,112	343,012	300,896	42,116	
Total Program	2,361,300			6,112	2,367,412	1,876,480	466,204	24,728
Planning and Policy Division								
Personnel Costs	2,165,700			(40,808)	2,124,892	2,019,929		104,963
Operating Expenses	1,605,800			40,808	1,646,608	630,326	245,816	770,466
Capital Outlay	50,900			104	51,004	48,797	2,146	61
Trustee/Benefit Payments	856,300				856,300	831,272	25,028	
Total Program	4,678,700			104	4,678,804	3,530,324	272,990	875,490
Energy Division								
Personnel Costs	1,097,400		\$158,000		1,255,400	1,134,991		120,409
Operating Expenses	2,304,400		1,800,000	(37,050)	4,067,350	1,428,323	1,025	2,638,002
Capital Outlay	2,500		3,000	37,126	42,626	25,997	530	16,099
Total Program	3,404,300		1,961,000	76	5,365,376	2,589,311	1,555	2,774,510
Snake River Basin Adjudication								
Personnel Costs	1,587,000			(17,037)	1,569,963	1,569,963		
Operating Expenses	762,500			(2,763)	759,737	702,304	57,432	1
Capital Outlay	35,400			25,804	61,204	56,750	4,415	39
Trustee/Benefit Payments	500,000				500,000	163,635		336,365
Total Program	2,884,900			6,004	2,890,904	2,492,652	61,847	336,405

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Management								
Personnel Costs	3,578,600		35,000	(62,709)	3,550,891	3,362,070		188,821
Operating Expenses	886,900			38,709	925,609	697,279	48,514	179,816
Capital Outlay	139,200			59,646	198,846	188,710	10,108	28
Total Program	4,604,700		35,000	35,646	4,675,346	4,248,059	58,622	368,665
Management and Support Services								
Operating Expenses		\$59,668			59,668	59,668		
Trustee/Benefit Payments		117,298			117,298	117,298		
Total Program		176,966			176,966	176,966		
Water Management - Continuously Appropriated								
Operating Expenses		59			59	59		
Capital Outlay		480			480	480		
Total Program		539			539	539		
Disaster Subgrant								
Personnel Costs			3,780		3,780	3,780		
Total Program			3,780		3,780	3,780		
Total Agency - 360	\$17,933,900	\$177,505	\$1,999,780	\$47,942	\$20,159,127	\$14,918,111	\$861,218	\$4,379,798

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Athletic Commission - 420

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Athletic Commission								
Personnel Costs	\$48,600			(\$15,000)	\$33,600	\$6,288		\$27,312
Operating Expenses	20,600			15,000	35,600	32,464		3,136
Total Program	69,200				69,200	38,752		30,448
Total Agency - 420	\$69,200				\$69,200	\$38,752		\$30,448

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Pharmacy - 421
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Pharmacy								
Personnel Costs	\$374,200				\$374,200	\$358,431		\$15,769
Operating Expenses	197,000				197,000	185,721		11,279
Capital Outlay	30,900				30,900	29,872		1,028
Total Program	602,100				602,100	574,024		28,076
Total Agency - 421	\$602,100				\$602,100	\$574,024		\$28,076

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Accountancy - 422
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Accountancy								
Personnel Costs	\$202,500				\$202,500	\$174,283		\$28,217
Operating Expenses	204,700				204,700	161,922		42,778
Capital Outlay	5,500				5,500	4,302		1,198
Total Program	412,700				412,700	340,507		72,193
Total Agency - 422	\$412,700				\$412,700	\$340,507		\$72,193

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Board of Dentistry - 423

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Dentistry								
Personnel Costs	\$138,800			(\$10,000)	\$128,800	\$112,970		\$15,830
Operating Expenses	66,300			9,600	75,900	62,468		13,432
Capital Outlay	6,500			400	6,900	6,876		24
Total Program	211,600				211,600	182,314		29,286
Total Agency - 423	\$211,600				\$211,600	\$182,314		\$29,286

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

**Board of Professional Engineers and Land Surveyors - 424
Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$161,600			(\$1,035)	\$160,565	\$160,565		
Operating Expenses	149,100			1,035	150,135	150,135		
Capital Outlay	5,900				5,900	5,885		\$15
Total Program	316,600				316,600	316,585		15
Total Agency - 424	\$316,600				\$316,600	\$316,585		\$15

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Board of Medicine - 425

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Medicine								
Personnel Costs	\$400,400			(\$11,500)	\$388,900	\$371,469		\$17,431
Operating Expenses	438,200				438,200	435,136	\$674	2,390
Capital Outlay	26,500			11,500	38,000	37,431		569
Total Program	865,100				865,100	844,036	674	20,390
Total Agency - 425	\$865,100				\$865,100	\$844,036	\$674	\$20,390

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Nursing - 426
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Nursing								
Personnel Costs	\$306,500			(\$17,500)	\$289,000	\$285,022		\$3,978
Operating Expenses	265,400			17,500	282,900	282,160	\$733	7
Capital Outlay	26,600			650	27,250	27,187		63
Total Program	598,500			650	599,150	594,369	733	4,048
Total Agency - 426	\$598,500			\$650	\$599,150	\$594,369	\$733	\$4,048

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Bureau of Occupational Licenses - 427

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Occupational Licenses								
Personnel Costs	\$661,500			(\$33,200)	\$628,300	\$626,860		\$1,440
Operating Expenses	498,200			28,375	526,575	526,408		167
Capital Outlay	13,000			4,825	17,825	17,824		1
Trustee/Benefit Payments	50,000				50,000	38,835		11,165
Total Program	1,222,700				1,222,700	1,209,927		12,773
Total Agency - 427	\$1,222,700				\$1,222,700	\$1,209,927		\$12,773

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Public Works Contractors License Board - 428

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works Contractors Licensing Board								
Personnel Costs	\$207,900				\$207,900	\$199,066		\$8,834
Operating Expenses	97,300				97,300	75,457		21,843
Capital Outlay	5,000				5,000	4,199		801
Total Program	310,200				310,200	278,722		31,478
Total Agency - 428	\$310,200				\$310,200	\$278,722		\$31,478

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Real Estate Commission - 429
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Real Estate Commission								
Personnel Costs	\$653,400			(\$30,000)	\$623,400	\$574,507		\$48,893
Operating Expenses	313,800			30,000	343,800	339,965	\$562	3,273
Capital Outlay	30,200				30,200	11,566		18,634
Total Program	997,400				997,400	926,038	562	70,800
Total Agency - 429	\$997,400				\$997,400	\$926,038	\$562	\$70,800

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Board of Professional Geologists - 430
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Geologists Board								
Personnel Costs	\$24,700				\$24,700	\$21,349		\$3,351
Operating Expenses	20,300				20,300	7,223		13,077
Capital Outlay	2,500				2,500	2,404		96
Total Program	47,500				47,500	30,976		16,524
Total Agency - 430	\$47,500				\$47,500	\$30,976		\$16,524

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Optometry Board - 431

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$1,233		\$1,267
Operating Expenses	13,700				13,700	730		12,970
Total Program	16,200				16,200	1,963		14,237
Total Agency - 431	\$16,200				\$16,200	\$1,963		\$14,237

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Certified Shorthand Reporters Board - 432

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Certified Shorthand Reporters Board								
Personnel Costs	\$10,300				\$10,300	\$8,402		\$1,898
Operating Expenses	12,500				12,500	4,674		7,826
Capital Outlay	1,000				1,000	364		636
Total Program	23,800				23,800	13,440		10,360
Total Agency - 432	\$23,800				\$23,800	\$13,440		\$10,360

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

**Outfitters and Guides Licensing Board - 434
Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Outfitters and Guides Board								
Personnel Costs	\$213,700			(\$14,000)	\$199,700	\$194,388		\$5,312
Operating Expenses	165,800			14,000	179,800	178,255	\$864	681
Capital Outlay	8,400				8,400	6,243		2,157
Total Program	387,900				387,900	378,886	864	8,150
Total Agency - 434	\$387,900				\$387,900	\$378,886	\$864	\$8,150

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Board of Veterinary Medicine - 435

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Veterinary Medicine								
Personnel Costs	\$74,800				\$74,800	\$56,218		\$18,582
Operating Expenses	88,200			(\$1,250)	86,950	51,437		35,513
Capital Outlay				1,250	1,250	1,203		47
Total Program	163,000				163,000	108,858		54,142
Total Agency - 435	\$163,000				\$163,000	\$108,858		\$54,142

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State Lottery - 440
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery Administration								
Personnel Costs	\$2,059,400				\$2,059,400	\$1,921,930		\$137,470
Operating Expenses	8,487,900			(\$1,153,000)	7,334,900	6,755,981	\$4,574	574,345
Capital Outlay	869,000			1,153,000	2,022,000	1,746,018	275,786	196
Total Program	11,416,300				11,416,300	10,423,929	280,360	712,011
Lottery								
Operating Expenses		\$2,449,232			2,449,232	2,449,232		
Trustee/Benefit Payments		15,145,283			15,145,283	15,145,283		
Total Program		17,594,515			17,594,515	17,594,515		
Total Agency - 440	\$11,416,300	\$17,594,515			\$29,010,815	\$28,018,444	\$280,360	\$712,011

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Hispanic Commission - 441
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Hispanic Affairs								
Personnel Costs	\$209,500			(\$20,000)	\$189,500	\$155,629		\$33,871
Operating Expenses	154,000				154,000	89,147	\$656	64,197
Trustee/Benefit Payments	15,400			20,000	35,400	24,093	3,177	8,130
Total Program	378,900				378,900	268,869	3,833	106,198
Total Agency - 441	\$378,900				\$378,900	\$268,869	\$3,833	\$106,198

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Board of Examiners - 442

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Examiners								
Trustee/Benefit Payments	\$16,900				\$16,900	\$14,816		\$2,084
Total Program	16,900				16,900	14,816		2,084
Total Agency - 442	\$16,900				\$16,900	\$14,816		\$2,084

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Appellate Public Defender - 443
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Appellate Public Defender								
Personnel Costs	\$632,500			(\$91,300)	\$541,200	\$530,159		\$11,041
Operating Expenses	223,600			55,202	278,802	190,293	\$88,392	117
Capital Outlay	74,300			36,098	110,398	102,289	8,049	60
Total Program	930,400				930,400	822,741	96,441	11,218
Total Agency - 443	\$930,400				\$930,400	\$822,741	\$96,441	\$11,218

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Building Safety - 450
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$404,600				\$404,600	\$358,140		\$46,460
Operating Expenses	57,400				57,400	33,921	\$5,673	17,806
Capital Outlay	15,500			\$7	15,507	15,349		158
Total Program	477,500			7	477,507	407,410	5,673	64,424
Building Safety								
Personnel Costs	3,640,200				3,640,200	3,442,692		197,508
Operating Expenses	1,363,000			4,334	1,367,334	1,235,272	56,730	75,332
Capital Outlay	413,300			14,083	427,383	425,520		1,863
Total Program	5,416,500			18,417	5,434,917	5,103,484	56,730	274,703
Building Safety								
Personnel Costs	624,600				624,600	608,824		15,776
Operating Expenses	207,900			2,734	210,634	185,398		25,236
Capital Outlay	64,100			7,892	71,992	71,201		791
Total Program	896,600			10,626	907,226	865,423		41,803
Total Agency - 450	\$6,790,600			\$29,050	\$6,819,650	\$6,376,317	\$62,403	\$380,930

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of the State Board of Education								
Personnel Costs	\$1,131,600		\$70,105	(\$179,400)	\$1,022,305	\$870,216		\$152,089
Operating Expenses	521,832		17,178	87,754	626,764	411,504	\$1,173	214,087
Capital Outlay	21,398		3,780	91,647	116,825	28,829	79,042	8,954
Total Program	1,674,830		91,063	1	1,765,894	1,310,549	80,215	375,130
College of Southern Idaho								
Trustee/Benefit Payments	6,803,000		150,000		6,953,000	6,953,000		
Total Program	6,803,000		150,000		6,953,000	6,953,000		
North Idaho College								
Trustee/Benefit Payments	6,803,000		150,000		6,953,000	6,953,000		
Total Program	6,803,000		150,000		6,953,000	6,953,000		
Systemwide Needs and Research								
Personnel Costs	2,000				2,000			2,000
Operating Expenses	86,230				86,230	70,295		15,935
Total Program	88,230				88,230	70,295		17,935
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	716,500				716,500	704,162		12,338
Total Program	716,500				716,500	704,162		12,338
Family Practice Residency								
Trustee/Benefit Payments	369,200				369,200	369,200		
Total Program	369,200				369,200	369,200		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scholarships and Grants								
Operating Expenses	400		25	(376)	49	49		
Trustee/Benefit Payments	2,383,729		1,500	376	2,385,605	2,275,808		109,797
Total Program	2,384,129		1,525		2,385,654	2,275,857		109,797
Small Business Development Center								
Trustee/Benefit Payments	252,200				252,200	252,200		
Total Program	252,200				252,200	252,200		
Idaho Council on Economic Education								
Trustee/Benefit Payments	54,000				54,000	54,000		
Total Program	54,000				54,000	54,000		
Council for Technology in Learning - Board of Education								
Trustee/Benefit Payments	160,000				160,000	160,000		
Total Program	160,000				160,000	160,000		
Total Agency - 501	\$19,305,089		\$392,588	\$1	\$19,697,678	\$19,102,263	\$80,215	\$515,200

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

School for the Deaf and Blind - 502

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
School for the Deaf and the Blind								
Personnel Costs	\$5,346,566			(\$71,891)	\$5,274,675	\$5,189,920		\$84,755
Operating Expenses	1,181,493			(138,223)	1,043,270	917,485		125,785
Capital Outlay	122,027			214,391	336,418	326,089		10,329
Total Program	6,650,086			4,277	6,654,363	6,433,494		220,869
Total Agency - 502	\$6,650,086			\$4,277	\$6,654,363	\$6,433,494		\$220,869

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Vocational Education - 503
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Leadership and Technical Assistance								
Personnel Costs	\$1,845,112		\$27,102	(\$159,112)	\$1,713,102	\$1,484,603		\$228,499
Operating Expenses	360,012		40,065	64,447	464,524	399,529		64,995
Capital Outlay	48,145			95,089	143,234	135,484		7,750
Total Program	2,253,269		67,167	424	2,320,860	2,019,616		301,244
General Programs								
Personnel Costs	437,975		29,122	(36,475)	430,622	382,571		48,051
Operating Expenses	61,845		2,076	36,475	100,396	71,754		28,642
Capital Outlay	13,900				13,900	13,900		
Trustee/Benefit Payments	11,768,300		111,187	109	11,879,596	5,645,100	\$6,234,496	
Total Program	12,282,020		142,385	109	12,424,514	6,113,325	6,234,496	76,693
Post Secondary Programs								
Trustee/Benefit Payments	26,355,300				26,355,300	23,669,416	2,685,884	
Total Program	26,355,300				26,355,300	23,669,416	2,685,884	
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	2,237,200		44,605	(109)	2,281,696	1,444,728	836,967	1
Total Program	2,237,200		44,605	(109)	2,281,696	1,444,728	836,967	1
Special Grants								
Personnel Costs			820,188		820,188	590,870		229,318
Operating Expenses			479,783		479,783	207,673		272,110
Capital Outlay			15,744		15,744	12,876		2,868
Trustee/Benefit Payments			10,332,680		10,332,680	2,791,650		7,541,030
Total Program			11,648,395		11,648,395	3,603,069		8,045,326

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Division of Vocational Education - 503
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Programs - Hazardous Materials Training								
Trustee/Benefit Payments	128,700				128,700	31,295	97,405	
Total Program	128,700				128,700	31,295	97,405	
Council for Technology in Learning - Vocational Ed								
Trustee/Benefit Payments	90,000				90,000	10,168	79,832	
Total Program	90,000				90,000	10,168	79,832	
Total Agency - 503	\$43,346,489		\$11,902,552	\$424	\$55,249,465	\$36,891,617	\$9,934,584	\$8,423,264

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Eastern Idaho Technical College - 504
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Eastern Idaho Technical College								
Personnel Costs		\$4,480,505			\$4,480,505	\$4,480,505		
Operating Expenses		1,178,007			1,178,007	1,178,007		
Capital Outlay		233,175			233,175	233,175		
Total Program		5,891,687			5,891,687	5,891,687		
Total Agency - 504		\$5,891,687			\$5,891,687	\$5,891,687		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Lewis-Clark State College - 511
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lewis-Clark State College								
Personnel Costs	\$11,678,311		\$7,443,082	\$59,401	\$19,180,794	\$18,660,524		\$520,270
Operating Expenses	3,416,033		43,500	(120,043)	3,339,490	3,012,568		326,922
Capital Outlay	429,859			60,642	490,501	486,663		3,838
Total Program	15,524,203		7,486,582		23,010,785	22,159,755		851,030
Council for Technology in Learning - Lewis-Clark								
Personnel Costs	35,000			(35,000)				
Operating Expenses	25,000			35,000	60,000	60,000		
Capital Outlay	60,000				60,000	60,000		
Total Program	120,000				120,000	120,000		
Total Agency - 511	\$15,644,203		\$7,486,582		\$23,130,785	\$22,279,755		\$851,030

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Boise State University - 512
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Boise State University								
Personnel Costs	\$61,755,783			(\$715,163)	\$61,040,620	\$59,099,038		\$1,941,582
Operating Expenses	16,022,354		\$1,706,841	790,163	18,519,358	17,064,337		1,455,021
Capital Outlay	6,376,287		1,567,246	(75,000)	7,868,533	6,195,480		1,673,053
Total Program	84,154,424		3,274,087		87,428,511	82,358,855		5,069,656
Council for Technology in Learning - Boise State								
Personnel Costs	220,000			(220,000)				
Operating Expenses	30,000			220,000	250,000	241,953		8,047
Total Program	250,000				250,000	241,953		8,047
Total Agency - 512	\$84,404,424		\$3,274,087		\$87,678,511	\$82,600,808		\$5,077,703

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State University - 513
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State University								
Personnel Costs	\$56,846,902		\$1,305,000	(\$2,363,728)	\$55,788,174	\$53,457,019		\$2,331,155
Operating Expenses	12,706,323			1,463,728	14,170,051	13,670,085		499,966
Capital Outlay	3,226,196			900,000	4,126,196	3,317,195		809,001
Total Program	72,779,421		1,305,000		74,084,421	70,444,299		3,640,122
Idaho Dental Education Program								
Personnel Costs	228,612		1,314	(2,000)	227,926	218,141		9,785
Operating Expenses	13,521			2,000	15,521	15,371		150
Capital Outlay	6,023				6,023	5,134		889
Trustee/Benefit Payments	409,508				409,508	386,750		22,758
Total Program	657,664		1,314		658,978	625,396		33,582
ISU Family Practice								
Personnel Costs	338,700				338,700	338,700		
Operating Expenses	29,000				29,000	29,000		
Capital Outlay	1,500				1,500	1,500		
Total Program	369,200				369,200	369,200		
Museum of Natural History								
Personnel Costs	440,522			(6,222)	434,300	426,320		7,980
Operating Expenses	34,353			6,222	40,575	38,140		2,435
Capital Outlay	41,450				41,450	30,302		11,148
Total Program	516,325				516,325	494,762		21,563

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State University - 513
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Council for Technology in Learning - Idaho State								
Personnel Costs	125,000			(8,000)	117,000	117,000		
Operating Expenses	150,000			23,000	173,000	172,963		37
Capital Outlay	175,000			(15,000)	160,000	158,864		1,136
Total Program	450,000				450,000	448,827		1,173
Total Agency - 513	\$74,772,610		\$1,306,314		\$76,078,924	\$72,382,484		\$3,696,440

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
University of Idaho								
Personnel Costs	\$59,794,156				\$59,794,156	\$59,793,851		\$305
Operating Expenses	7,984,700				7,984,700	7,984,700		
Capital Outlay	3,606,900				3,606,900	3,606,900		
Trustee/Benefit Payments	7,340,300				7,340,300	7,340,300		
Total Program	78,726,056				78,726,056	78,725,751		305
Agricultural Research								
Personnel Costs	17,912,200			(\$558,000)	17,354,200	17,341,075		13,125
Operating Expenses	2,910,269			634,000	3,544,269	3,409,690		134,579
Capital Outlay	504,500			(76,000)	428,500	428,500		
Total Program	21,326,969				21,326,969	21,179,265		147,704
WOI Veterinary Education								
Personnel Costs	388,370				388,370	387,861		509
Operating Expenses	915,900				915,900	915,900		
Capital Outlay	13,200				13,200	13,200		
Trustee/Benefit Payments			\$100,000		100,000	100,000		
Total Program	1,317,470		100,000		1,417,470	1,416,961		509
WWAMI Medical Education								
Personnel Costs	582,349			(35,000)	547,349	547,347		2
Operating Expenses	61,400			35,000	96,400	96,400		
Capital Outlay	13,600				13,600	10,674		2,926
Trustee/Benefit Payments	1,965,100				1,965,100	1,965,100		
Total Program	2,622,449				2,622,449	2,619,521		2,928

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Forest Utilization Research								
Personnel Costs	484,415				484,415	463,130		21,285
Operating Expenses	50,068				50,068	50,068		
Total Program	534,483				534,483	513,198		21,285
Idaho Geological Survey								
Personnel Costs	620,109			(22,000)	598,109	594,215		3,894
Operating Expenses	71,273			(11,000)	60,273	60,001		272
Capital Outlay	38,041			33,000	71,041	40,204		30,837
Total Program	729,423				729,423	694,420		35,003
Council for Technology in Learning - University of Idaho								
Personnel Costs	122,200				122,200	113,453		8,747
Operating Expenses	36,000			(1,300)	34,700	33,145		1,555
Capital Outlay	11,800			1,300	13,100	13,052		48
Total Program	170,000				170,000	159,650		10,350
Total Agency - 514	\$105,426,850		\$100,000		\$105,526,850	\$105,308,766		\$218,084

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Public Broadcasting - 520

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Educational TV - Public Broadcasting								
Personnel Costs	\$1,595,300		\$955,325		\$2,550,625	\$2,341,051		\$209,574
Operating Expenses	806,200		1,567,504		2,373,704	2,184,894	\$31,756	157,054
Capital Outlay	230,600		407,322	\$200	638,122	583,990	16,407	37,725
Total Program	2,632,100		2,930,151	200	5,562,451	5,109,935	48,163	404,353
Total Agency - 520	\$2,632,100		\$2,930,151	\$200	\$5,562,451	\$5,109,935	\$48,163	\$404,353

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Library - 521
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Library								
Personnel Costs	\$1,785,629		\$3,640	(\$16,429)	\$1,772,840	\$1,757,253		\$15,587
Operating Expenses	911,046		94,748	85,000	1,090,794	850,094	\$200,000	40,700
Capital Outlay	211,733		32,000	8,494	252,227	232,864		19,363
Trustee/Benefit Payments	678,878		94,000	(75,000)	697,878	585,996		111,882
Total Program	3,587,286		224,388	2,065	3,813,739	3,426,207	200,000	187,532
State Library Improvement								
Trustee/Benefit Payments		\$41,617			41,617	41,617		
Total Program		41,617			41,617	41,617		
Council for Technology in Learning - State Library								
Operating Expenses	60,000				60,000		60,000	
Total Program	60,000				60,000		60,000	
Total Agency - 521	\$3,647,286	\$41,617	\$224,388	\$2,065	\$3,915,356	\$3,467,824	\$260,000	\$187,532

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Historical Society - 522
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Historical Preservation and Education								
Personnel Costs	\$1,529,251			(\$70,586)	\$1,458,665	\$1,344,664		\$114,001
Operating Expenses	548,085			40,286	588,371	577,746	\$3,015	7,610
Capital Outlay	78,930			25,419	104,349	89,556		14,793
Trustee/Benefit Payments	50,155			4,900	55,055	49,116		5,939
Total Program	2,206,421			19	2,206,440	2,061,082	3,015	142,343
Historic Sites Maintenance and Interpretation								
Personnel Costs	230,864			(564)	230,300	206,968		23,332
Operating Expenses	168,682			(5,286)	163,396	60,429		102,967
Capital Outlay	12,871			7,385	20,256	18,770		1,486
Total Program	412,417			1,535	413,952	286,167		127,785
Total Agency - 522	\$2,618,838			\$1,554	\$2,620,392	\$2,347,249	\$3,015	\$270,128

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Vocational Rehabilitation - 523
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Renal Disease								
Trustee/Benefit Payments	\$475,800				\$475,800	\$438,800	\$37,000	
Total Program	475,800				475,800	438,800	37,000	
Vocational Rehabilitation								
Personnel Costs	5,843,200			(\$201,794)	5,641,406	5,633,206		\$8,200
Operating Expenses	1,040,000			99,494	1,139,494	1,058,343	81,141	10
Capital Outlay	218,300			102,300	320,600	304,851	15,328	421
Trustee/Benefit Payments	7,443,200		\$334,185	(1,867)	7,775,518	6,344,066	855,600	575,852
Total Program	14,544,700		334,185	(1,867)	14,877,018	13,340,466	952,069	584,483
Epilepsy Services								
Trustee/Benefit Payments	60,000			(2,500)	57,500	31,420	26,080	
Total Program	60,000			(2,500)	57,500	31,420	26,080	
Independent Living Council								
Personnel Costs	87,400			(50)	87,350	87,350		
Operating Expenses	77,000			(15,093)	61,907	61,903		4
Capital Outlay				3,121	3,121	3,121		
Trustee/Benefit Payments	52,600		10,469	16,389	79,458	33,381	46,077	
Total Program	217,000		10,469	4,367	231,836	185,755	46,077	4
Total Agency - 523	\$15,297,500		\$344,654		\$15,642,154	\$13,996,441	\$1,061,226	\$584,487

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Utilities Commission - 900
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$934,900				\$934,900	\$908,975		\$25,925
Operating Expenses	213,200				213,200	204,119	\$498	8,583
Capital Outlay	73,800			\$138	73,938	55,018	1,150	17,770
Total Program	1,221,900			138	1,222,038	1,168,112	1,648	52,278
Utilities Regulation								
Personnel Costs	1,618,100				1,618,100	1,572,997		45,103
Operating Expenses	827,600				827,600	707,548	2,104	117,948
Capital Outlay	35,600			190	35,790	35,074		716
Total Program	2,481,300			190	2,481,490	2,315,619	2,104	163,767
Regulated Carriers								
Personnel Costs	408,700				408,700	357,431		51,269
Operating Expenses	222,600				222,600	138,925	137	83,538
Capital Outlay	9,900			36	9,936	1,809		8,127
Total Program	641,200			36	641,236	498,165	137	142,934
Total Agency - 900	\$4,344,400			\$364	\$4,344,764	\$3,981,896	\$3,889	\$358,979

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 1999

Catastrophic Health Care - 903

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care								
Operating Expenses		\$175,368			\$175,368	\$175,368		
Trustee/Benefit Payments		11,154,320			11,154,320	11,154,320		
Total Program		11,329,688			11,329,688	11,329,688		
Total Agency - 903		\$11,329,688			\$11,329,688	\$11,329,688		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District I - 951
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District I								
Personnel Costs	\$892,872		\$5,410,000		\$6,302,872	\$5,316,616		\$986,256
Operating Expenses	215,533		1,957,000		2,172,533	1,781,786		390,747
Capital Outlay			248,600		248,600	132,981		115,619
Total Program	1,108,405		7,615,600		8,724,005	7,231,383		1,492,622
Total Agency - 951	\$1,108,405		\$7,615,600		\$8,724,005	\$7,231,383		\$1,492,622

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District II - 952
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District II								
Personnel Costs	\$667,867		\$1,543,200		\$2,211,067	\$2,065,093		\$145,974
Operating Expenses	161,219		430,400		591,619	563,568		28,051
Capital Outlay			321,000		321,000	257,239		63,761
Trustee/Benefit Payments			134,600		134,600	130,092		4,508
Total Program	829,086		2,429,200		3,258,286	3,015,992		242,294
Total Agency - 952	\$829,086		\$2,429,200		\$3,258,286	\$3,015,992		\$242,294

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District III - 953
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District III								
Personnel Costs	\$986,343		\$3,040,757		\$4,027,100	\$3,829,043		\$198,057
Operating Expenses	238,096		574,104		812,200	811,229		971
Capital Outlay			403,100		403,100	349,753		53,347
Trustee/Benefit Payments			16,000		16,000			16,000
Total Program	1,224,439		4,033,961		5,258,400	4,990,025		268,375
Total Agency - 953	\$1,224,439		\$4,033,961		\$5,258,400	\$4,990,025		\$268,375

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District IV - 954
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District IV								
Personnel Costs	\$1,416,219		\$3,978,600		\$5,394,819	\$5,222,541		\$172,278
Operating Expenses	341,866		1,410,400		1,752,266	1,705,912	\$45,588	766
Capital Outlay			325,200		325,200	269,748	15,585	39,867
Total Program	1,758,085		5,714,200		7,472,285	7,198,201	61,173	212,911
Total Agency - 954	\$1,758,085		\$5,714,200		\$7,472,285	\$7,198,201	\$61,173	\$212,911

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District V - 955
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District V								
Personnel Costs	\$869,166		\$2,060,776		\$2,929,942	\$2,869,083		\$60,859
Operating Expenses	209,810		650,270		860,080	846,342	\$1,182	12,556
Capital Outlay			574,099		574,099	521,287		52,812
Trustee/Benefit Payments	800		92,738		93,538	70,674		22,864
Total Program	1,079,776		3,377,883		4,457,659	4,307,386	1,182	149,091
Total Agency - 955	\$1,079,776		\$3,377,883		\$4,457,659	\$4,307,386	\$1,182	\$149,091

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District VI - 956
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VI								
Personnel Costs	\$930,798		\$4,122,607		\$5,053,405	\$4,604,951		\$448,454
Operating Expenses	224,689		1,260,314		1,485,003	1,360,377		124,626
Capital Outlay			387,070		387,070	386,678		392
Total Program	1,155,487		5,769,991		6,925,478	6,352,006		573,472
Total Agency - 956	\$1,155,487		\$5,769,991		\$6,925,478	\$6,352,006		\$573,472

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District VII - 957
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VII								
Personnel Costs	\$900,135		\$3,525,600		\$4,425,735	\$3,857,722		\$568,013
Operating Expenses	217,287		1,130,800		1,348,087	929,422		418,665
Capital Outlay			256,000		256,000	116,926		139,074
Total Program	1,117,422		4,912,400		6,029,822	4,904,070		1,125,752
Total Agency - 957	\$1,117,422		\$4,912,400		\$6,029,822	\$4,904,070		\$1,125,752

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State Bar - 960
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar								
No Object		\$1,297,141			\$1,297,141	\$1,297,141		
Total Program		1,297,141			1,297,141	1,297,141		
Total Agency - 960		\$1,297,141			\$1,297,141	\$1,297,141		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Potato Commission - 962
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission								
No Object		\$9,418,715			\$9,418,715	\$9,418,715		
Total Program		9,418,715			9,418,715	9,418,715		
Total Agency - 962		\$9,418,715			\$9,418,715	\$9,418,715		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Dairy Products Commission - 964
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Commission								
No Object		\$6,091,209			\$6,091,209	\$6,091,209		
Total Program		6,091,209			6,091,209	6,091,209		
Total Agency - 964		\$6,091,209			\$6,091,209	\$6,091,209		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

Wheat Commission - 966
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission								
No Object		\$1,943,635			\$1,943,635	\$1,943,635		
Total Program		1,943,635			1,943,635	1,943,635		
Total Agency - 966		\$1,943,635			\$1,943,635	\$1,943,635		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 1999

State Building Authority - 968
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Building Authority								
No Object		\$48,514,045			\$48,514,045	\$48,514,045		
Total Program		48,514,045			48,514,045	48,514,045		
Total Agency - 968		\$48,514,045			\$48,514,045	\$48,514,045		
TOTAL STATEWIDE	\$3,247,326,118	\$1,047,363,470	\$171,449,607	\$976,842	\$4,467,116,037	\$4,057,114,392	\$88,260,083	\$321,741,562

DETAIL
FINANCIAL SCHEDULES
Prior Year Enumbrances

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State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Senate - 100
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Senate Consultant				
No Object	\$83,813	\$5,191		\$78,622
Total Program	83,813	5,191		78,622
Total Fund - 0001	83,813	5,191		78,622
Total Agency - 100	\$83,813	\$5,191		\$78,622

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Legislative Services - 102
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Legislative Services				
Operating Expenses	\$66,998	\$61,916		\$5,082
Capital Outlay	19,122	19,037		85
Total Program	86,120	80,953		5,167
Office of Performance Evaluations				
Operating Expenses	4,808	4,808		
Total Program	4,808	4,808		
Total Fund - 0001	90,928	85,761		5,167
Total Agency - 102	\$90,928	\$85,761		\$5,167

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Lieutenant Governor - 120
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Office of Lieutenant Governor				
Operating Expenses	\$200			\$200
Total Program	200			200
Total Fund - 0001	200			200
Total Agency - 120	\$200			\$200

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Office of the State Treasurer - 150
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Professional Services - 0475				
Administration				
Operating Expenses	\$34,000		\$34,000	
Total Program	34,000		34,000	
Total Fund - 0475	34,000		34,000	
Total Agency - 150	\$34,000		\$34,000	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Attorney General - 160
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
State Legal Services				
Operating Expenses	\$16,707	\$16,707		
Total Program	16,707	16,707		
Total Fund - 0349	16,707	16,707		
Total Agency - 160	\$16,707	\$16,707		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Superintendent of Public Instruction - 170
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481				
Public School Support				
Trustee/Benefit Payments	\$20,878,971	\$20,878,971		
Total Program	20,878,971	20,878,971		
Total Fund - 0481	20,878,971	20,878,971		
Total Agency - 170	\$20,878,971	\$20,878,971		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Financial Management - 180
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Financial Management				
Operating Expenses	\$6,189	\$6,189		
Capital Outlay	13,775	13,775		
Total Program	19,964	19,964		
Total Fund - 0001	19,964	19,964		
Natural Restoration - 0310				
Silver Valley Trust				
Operating Expenses	876	876		
Trustee/Benefit Payments	1,111,175	706,037	\$405,139	(\$1)
Total Program	1,112,051	706,913	405,139	(1)
Total Fund - 0310	1,112,051	706,913	405,139	(1)
Total Agency - 180	\$1,132,015	\$726,877	\$405,139	(\$1)

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Office of the Governor - 181
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Governor's Office Administration				
Operating Expenses	\$19,868	\$19,868		
Capital Outlay	11,517	11,079		\$438
Total Program	31,385	30,947		438
Total Fund - 0001	31,385	30,947		438
Total Agency - 181	\$31,385	\$30,947		\$438

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Public Employee Retirement System - 183
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Pension Fund - 0550				
Retirement System Administration				
Operating Expenses	\$3,556,116	\$2,391,326	\$1,163,760	\$1,030
Capital Outlay	29,374	29,287		87
Total Program	3,585,490	2,420,613	1,163,760	1,117
Total Fund - 0550	3,585,490	2,420,613	1,163,760	1,117
Total Agency - 183	\$3,585,490	\$2,420,613	\$1,163,760	\$1,117

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Endowment Fund Investment Board - 184
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Investment Management				
Operating Expenses	\$13,888	\$13,888		
Total Program	13,888	13,888		
Total Fund - 0001	13,888	13,888		
Total Agency - 184	\$13,888	\$13,888		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

State Liquor Dispensary - 185
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Liquor Control - 0418				
Liquor Dispensary Operations				
Capital Outlay	\$83,000	\$82,944		\$56
Total Program	83,000	82,944		56
Total Fund - 0418	83,000	82,944		56
Total Agency - 185	\$83,000	\$82,944		\$56

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Commission for the Blind and Visually Impaired - 189
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Commission for the Blind and Visually Impaired				
Capital Outlay	\$20,000	\$9,216		\$10,784
Trustee/Benefit Payments	47,838	38,023		9,815
Total Program	67,838	47,239		20,599
Total Fund - 0001	67,838	47,239		20,599
Business Enterprise Programs - 0210				
Commission for the Blind and Visually Impaired				
Operating Expenses	957	957		
Total Program	957	957		
Total Fund - 0210	957	957		
Federal (grant) - 0348				
Commission for the Blind and Visually Impaired				
Operating Expenses	11,344	11,164		180
Capital Outlay	36,269	25,278		10,991
Trustee/Benefit Payments	96,850	81,180		15,670
Total Program	144,463	117,622		26,841
Total Fund - 0348	144,463	117,622		26,841

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Commission for the Blind and Visually Impaired - 189
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Commission for the Blind and Visually Impaired				
Trustee/Benefit Payments	2,655			2,655
Total Program	2,655			2,655
Total Fund - 0349	2,655			2,655
Total Agency - 189	\$215,913	\$165,818		\$50,095

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Military Management				
Operating Expenses	\$76,666	\$70,022	\$3,404	\$3,240
Capital Outlay	6,255	6,255		
Total Program	82,921	76,277	3,404	3,240
Disaster Services				
Operating Expenses	34,943	32,734		2,209
Capital Outlay	13,745	13,745		
Total Program	48,688	46,479		2,209
Total Fund - 0001	131,609	122,756	3,404	5,449
Indirect Cost Recovery - 0125				
Disaster Services				
Operating Expenses	666	363		303
Capital Outlay	95	95		
Total Program	761	458		303
Total Fund - 0125	761	458		303

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Hazardous Waste Management - 0184				
Hazardous Materials				
Operating Expenses	62,768	62,755		13
Capital Outlay	1,356	1,206		150
Total Program	64,124	63,961		163
Total Fund - 0184	64,124	63,961		163
Subgrant Disaster Emergency - 0232				
Disaster Subgrant				
Operating Expenses	26,963	6,590		20,373
Total Program	26,963	6,590		20,373
Total Fund - 0232	26,963	6,590		20,373
Natural Restoration - 0310				
Disaster Services				
Operating Expenses	20	20		
Total Program	20	20		
Total Fund - 0310	20	20		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348				
Military Management				
Operating Expenses	194	92		102
Total Program	194	92		102
Federal and State Agreements				
Operating Expenses	929,686	568,840	79,242	281,604
Capital Outlay	9,610	9,513		97
Total Program	939,296	578,353	79,242	281,701
Disaster Services				
Operating Expenses	33,671	33,373	60	238
Capital Outlay	2,648	2,648		
Total Program	36,319	36,021	60	238
Hazardous Materials				
Operating Expenses	3,861	1,461		2,400
Total Program	3,861	1,461		2,400
Total Fund - 0348	979,670	615,927	79,302	284,441
Miscellaneous Revenue - 0349				
Military Management				
Operating Expenses	738	738		
Total Program	738	738		
Total Fund - 0349	738	738		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Military - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 190	\$1,203,885	\$810,450	\$82,706	\$310,729

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Idaho Women's Commission - 192
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Idaho Women's Commission				
Operating Expenses	\$1,680	\$1,680		
Total Program	1,680	1,680		
Total Fund - 0001	1,680	1,680		
Total Agency - 192	\$1,680	\$1,680		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Director's Office				
Operating Expenses	\$3,000	\$3,000		
Total Program	3,000	3,000		
Information Technology and Communications				
Operating Expenses	22,018	22,018		
Capital Outlay	20,000	20,000		
Total Program	42,018	42,018		
Information Technology Resource Management Council				
Operating Expenses	1,000	1,000		
Total Program	1,000	1,000		
Total Fund - 0001	46,018	46,018		
Permanent Building Fund - 0365				
Public Works				
Operating Expenses	3,850	3,850		
Capital Outlay	16,091	13,844		\$2,247
Total Program	19,941	17,694		2,247
Total Fund - 0365	19,941	17,694		2,247

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Administration And Accounting Services - 0450				
Information Technology and Communications				
Capital Outlay	547,800	547,800		
Total Program	547,800	547,800		
Public Works				
Operating Expenses	4,324	4,324		
Capital Outlay	15,391	14,633		758
Total Program	19,715	18,957		758
Information Technology Resource Management Council				
Capital Outlay	3,362	3,362		
Total Program	3,362	3,362		
Total Fund - 0450	570,877	570,119		758
Group Insurance - 0461				
Director's Office				
Operating Expenses	41,100	23,435	\$17,665	
Total Program	41,100	23,435	17,665	
Total Fund - 0461	41,100	23,435	17,665	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Risk Management - 0462				
Director's Office				
Operating Expenses	11,084	11,076		8
Capital Outlay	1,540	1,540		
Total Program	12,624	12,616		8
Total Fund - 0462	12,624	12,616		8
Total Agency - 200	\$690,560	\$669,882	\$17,665	\$3,013

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Agriculture - 210
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125				
Administration				
Operating Expenses	\$19,989	\$19,989		
Total Program	19,989	19,989		
Total Fund - 0125	19,989	19,989		
Total Agency - 210	\$19,989	\$19,989		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Commerce - 220
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Department of Commerce				
Operating Expenses	\$25,000	\$24,487		\$513
Capital Outlay	3,700	3,700		
Trustee/Benefit Payments	167,911	127,516	\$40,278	117
Total Program	196,611	155,703	40,278	630
Total Fund - 0001	196,611	155,703	40,278	630
Total Agency - 220	\$196,611	\$155,703	\$40,278	\$630

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	\$260,360	\$174,945	\$71,877	\$13,538
Capital Outlay	107,511	104,919		2,592
Total Program	367,871	279,864	71,877	16,130
Institutional Support				
Operating Expenses	58,523	50,767		7,756
Capital Outlay	124,339	123,588		751
Trustee/Benefit Payments	27,046	21,594		5,452
Total Program	209,908	195,949		13,959
Idaho State Correctional Institution - Boise				
Operating Expenses	332,028	320,605		11,423
Capital Outlay	199,352	195,397		3,955
Total Program	531,380	516,002		15,378
Idaho Correctional Institution - Orofino				
Operating Expenses	159,802	152,708		7,094
Capital Outlay	48,776	48,741		35
Total Program	208,578	201,449		7,129
North Idaho Correctional Institution - Cottonwood				
Operating Expenses	97,826	45,355	48,000	4,471
Capital Outlay	117,045	53,408	56,000	7,637
Total Program	214,871	98,763	104,000	12,108

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
South Idaho Correctional Institution - Boise				
Operating Expenses	99,010	56,380	36,828	5,802
Capital Outlay	21,273	21,273		
Total Program	120,283	77,653	36,828	5,802
Idaho Maximum Security Institution - Boise				
Operating Expenses	95,377	77,144		18,233
Capital Outlay	2,633	1,738		895
Total Program	98,010	78,882		19,128
St Anthony Work Camp				
Operating Expenses	3,932	3,022		910
Total Program	3,932	3,022		910
Women's Correctional Center - Pocatello				
Operating Expenses	59,467	56,198		3,269
Capital Outlay	12,956	12,956		
Total Program	72,423	69,154		3,269
Field and Community Services				
Operating Expenses	122,108	100,562	1,499	20,047
Capital Outlay	187,603	179,972		7,631
Total Program	309,711	280,534	1,499	27,678

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Commission for Pardons and Parole				
Operating Expenses	6,910	5,308		1,602
Capital Outlay	112			112
Total Program	7,022	5,308		1,714
Total Fund - 0001	2,143,989	1,806,580	214,204	123,205

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282				
Idaho Correctional Institution - Orofino				
Operating Expenses	14,923	10,888		4,035
Total Program	14,923	10,888		4,035
South Idaho Correctional Institution - Boise				
Operating Expenses	19,553	12,934		6,619
Capital Outlay	15,842	14,958	585	299
Total Program	35,395	27,892	585	6,918
St Anthony Work Camp				
Operating Expenses	34,538	30,549		3,989
Capital Outlay	4,984	4,756		228
Total Program	39,522	35,305		4,217
Women's Correctional Center - Pocatello				
Operating Expenses	14	14		
Total Program	14	14		
Field and Community Services				
Operating Expenses	10,172	8,792		1,380
Capital Outlay	31,026	30,703		323
Total Program	41,198	39,495		1,703
Total Fund - 0282	131,052	113,594	585	16,873

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parolee Supervision Fund - 0284				
Administration				
Operating Expenses	146	121		25
Total Program	146	121		25
Field and Community Services				
Operating Expenses	21,518	17,353		4,165
Capital Outlay	18,376	18,376		
Total Program	39,894	35,729		4,165
Total Fund - 0284	40,040	35,850		4,190
Federal (grant) - 0348				
Administration				
Operating Expenses	3,703	2,870		833
Capital Outlay	3,600	2,660		940
Total Program	7,303	5,530		1,773
Institutional Support				
Operating Expenses	18,883	10,457		8,426
Capital Outlay	6,512	2,512		4,000
Total Program	25,395	12,969		12,426
Field and Community Services				
Operating Expenses	11,119	10,638		481
Total Program	11,119	10,638		481
Total Fund - 0348	43,817	29,137		14,680

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Institutional Support				
Operating Expenses	8,163	6,690		1,473
Capital Outlay	20,012	16,246		3,766
Total Program	28,175	22,936		5,239
Idaho State Correctional Institution - Boise				
Operating Expenses	11,415	9,774		1,641
Capital Outlay	26,702	25,107		1,595
Total Program	38,117	34,881		3,236
Idaho Correctional Institution - Orofino				
Operating Expenses	848	789		59
Capital Outlay	9,157	8,976		181
Total Program	10,005	9,765		240
North Idaho Correctional Institution - Cottonwood				
Operating Expenses	1,648	1,016		632
Total Program	1,648	1,016		632
South Idaho Correctional Institution - Boise				
Operating Expenses	345	345		
Capital Outlay	5,000	5,000		
Total Program	5,345	5,345		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)				
Idaho Maximum Security Institution - Boise				
Operating Expenses	3,804	2,532		1,272
Capital Outlay	9,865	8,590		1,275
Total Program	13,669	11,122		2,547
St Anthony Work Camp				
Operating Expenses	2,777	2,753		24
Total Program	2,777	2,753		24
Women's Correctional Center - Pocatello				
Operating Expenses	637	602		35
Capital Outlay	1,781	1,626		155
Total Program	2,418	2,228		190
Field and Community Services				
Operating Expenses	113	105		8
Capital Outlay	806	646		160
Total Program	919	751		168
Total Fund - 0349	103,073	90,797		12,276

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481				
Idaho State Correctional Institution - Boise				
Operating Expenses	214,241	206,717		7,524
Capital Outlay	50,103	43,607		6,496
Total Program	264,344	250,324		14,020
Total Fund - 0481	264,344	250,324		14,020
Total Agency - 230	\$2,726,315	\$2,326,282	\$214,789	\$185,244

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Finance - 250
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Department of Finance				
Operating Expenses	\$10,000		\$10,000	
Capital Outlay	65,274	\$23,700	41,574	
Total Program	75,274	23,700	51,574	
Total Fund - 0229	75,274	23,700	51,574	
Total Agency - 250	\$75,274	\$23,700	\$51,574	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish & Game - 0050				
Administration				
Operating Expenses	\$258,670	\$257,931		\$739
Capital Outlay	50,018	49,985		33
Total Program	308,688	307,916		772
Enforcement				
Operating Expenses	8,027	7,827		200
Capital Outlay	15,517	15,517		
Total Program	23,544	23,344		200
Fisheries				
Operating Expenses	42,997	39,762		3,235
Capital Outlay	557,557	405,993	\$64,177	87,387
Total Program	600,554	445,755	64,177	90,622
Wildlife				
Operating Expenses	73,099	63,483		9,616
Capital Outlay	10,091	6,291		3,800
Total Program	83,190	69,774		13,416
Information and Education				
Operating Expenses	1,236			1,236
Capital Outlay	2,895	2,895		
Total Program	4,131	2,895		1,236

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish & Game - 0050 (continued)				
Engineering				
Operating Expenses	3,877	3,877		
Capital Outlay	5,000	5,000		
Total Program	8,877	8,877		
Natural Resource Policy				
Operating Expenses	41,650	41,650		
Capital Outlay	9,047	8,868		179
Total Program	50,697	50,518		179
Winter Feeding & Habitat Improvement				
Operating Expenses	3,700	3,697		3
Total Program	3,700	3,697		3
Total Fund - 0050	1,083,381	912,776	64,177	106,428

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish & Game Set-aside - 0051				
Fisheries				
Operating Expenses	1,200	1,200		
Capital Outlay	51,928	1,928		50,000
Total Program	53,128	3,128		50,000
Wildlife				
Operating Expenses	4,000	3,000		1,000
Total Program	4,000	3,000		1,000
Winter Feeding & Habitat Improvement				
Operating Expenses	3,768	3,768		
Total Program	3,768	3,768		
Total Fund - 0051	60,896	9,896		51,000
Fish & Game Expendable Trust - 0524				
Wildlife				
Operating Expenses	7,332	7,332		
Total Program	7,332	7,332		
Total Fund - 0524	7,332	7,332		
Total Agency - 260	\$1,151,609	\$930,004	\$64,177	\$157,428

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Health and Welfare - 270
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cancer Control - 0176				
Public Health Services				
Operating Expenses	\$23,435	\$23,305		\$130
Trustee/Benefit Payments	34,503	34,503		
Total Program	57,938	57,808		130
Total Fund - 0176	57,938	57,808		130
Emergency Medical Services - 0178				
Public Health Services				
Trustee/Benefit Payments	25,000			25,000
Total Program	25,000			25,000
Total Fund - 0178	25,000			25,000
Total Agency - 270	\$82,938	\$57,808		\$25,130

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Insurance - 280
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Insurance Regulation				
Operating Expenses	\$13,000	\$13,000		
Total Program	13,000	13,000		
State Fire Marshal				
Operating Expenses	2,513	1,345		\$1,168
Total Program	2,513	1,345		1,168
Total Fund - 0229	15,513	14,345		1,168
Total Agency - 280	\$15,513	\$14,345		\$1,168

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Juvenile Corrections - 285
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	\$27,127	\$21,773	\$4,764	\$590
Capital Outlay	3,502	3,502		
Total Program	30,629	25,275	4,764	590
Institutions				
Operating Expenses	18,740	8,890		9,850
Capital Outlay	15,579	15,579		
Total Program	34,319	24,469		9,850
Total Fund - 0001	64,948	49,744	4,764	10,440
Total Agency - 285	\$64,948	\$49,744	\$4,764	\$10,440

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Aeronautics Fund - 0221				
Aeronautics				
Operating Expenses	\$16,500	\$16,365		\$135
Capital Outlay	25,000			25,000
Trustee/Benefit Payments	438,311	332,649	\$99,951	5,711
Total Program	479,811	349,014	99,951	30,846
Total Fund - 0221	479,811	349,014	99,951	30,846

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260				
Management and Support				
Operating Expenses	315,242	268,786		46,456
Capital Outlay	150,592	148,569		2,023
Total Program	465,834	417,355		48,479
Planning				
Operating Expenses	64,945	57,830		7,115
Total Program	64,945	57,830		7,115
Motor Vehicles				
Operating Expenses	176,439	171,594		4,845
Capital Outlay	28,598	27,872		726
Total Program	205,037	199,466		5,571
Highway Operations				
Operating Expenses	4,249,491	3,694,867	1,000	553,624
Capital Outlay	4,330,963	3,738,721	100,262	491,980
Total Program	8,580,454	7,433,588	101,262	1,045,604
Capital Facilities				
Capital Outlay	4,135,980	2,405,986	1,729,994	
Total Program	4,135,980	2,405,986	1,729,994	
Contract Construction and Right-of-Way Acquisition				
Capital Outlay	51,179,889	36,108,453	10,981,193	4,090,243
Total Program	51,179,889	36,108,453	10,981,193	4,090,243

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260 (continued)				
Public Transportation				
Operating Expenses	40,000	40,000		
Total Program	40,000	40,000		
Total Fund - 0260	64,672,139	46,662,678	12,812,449	5,197,012
Petroleum Price Violation - 0494				
Highway Operations				
Operating Expenses	67,411	67,411		
Total Program	67,411	67,411		
Total Fund - 0494	67,411	67,411		
Total Agency - 290	\$65,219,361	\$47,079,103	\$12,912,400	\$5,227,858

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Industrial Commission - 300
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration Fund - 0300				
Compensation				
Operating Expenses	\$20,655	\$20,263	\$392	
Capital Outlay	42,416	42,415		\$1
Total Program	63,071	62,678	392	1
Rehabilitation				
Operating Expenses	7,522	4,386	3,136	
Capital Outlay	76,999	73,430		3,569
Total Program	84,521	77,816	3,136	3,569
Adjudication				
Operating Expenses	13,404	12,461		943
Capital Outlay	11,376	11,322		54
Total Program	24,780	23,783		997
Total Fund - 0300	172,372	164,277	3,528	4,567
Crime Victim Compensation Fund - 0313				
Crime Victims Compensation				
Capital Outlay	1,574	1,574		
Total Program	1,574	1,574		
Total Fund - 0313	1,574	1,574		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Industrial Commission - 300
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 300	\$173,946	\$165,851	\$3,528	\$4,567

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Forest Resources Management				
Operating Expenses	\$12,365	\$1,365	\$11,000	
Capital Outlay	11,232	11,232		
Total Program	23,597	12,597	11,000	
Land Range and Mineral Resources Management				
Operating Expenses	26,688	26,688		
Capital Outlay	7	7		
Total Program	26,695	26,695		
Total Fund - 0001	50,292	39,292	11,000	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075				
Forest Resources Management				
Capital Outlay	2,262	2,262		
Total Program	2,262	2,262		
Forest and Range Fire Protection				
Operating Expenses	7,240	7,098		\$142
Capital Outlay	74,565	74,556		9
Total Program	81,805	81,654		151
Scaling Practices				
Capital Outlay	4,118	4,118		
Total Program	4,118	4,118		
Total Fund - 0075	88,185	88,034		151
Federal (grant) - 0348				
Support Services				
Operating Expenses	4,380	4,380		
Total Program	4,380	4,380		
Total Fund - 0348	4,380	4,380		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Land Improvements - 0482				
Forest Resources Management				
Operating Expenses	114,000		114,000	
Capital Outlay	2,183,805	1,602,767	581,038	
Total Program	2,297,805	1,602,767	695,038	
Land Range and Mineral Resources Management				
Operating Expenses	17,740	17,740		
Total Program	17,740	17,740		
Total Fund - 0482	2,315,545	1,620,507	695,038	
Total Agency - 320	\$2,458,402	\$1,752,213	\$706,038	\$151

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Central Administration				
Operating Expenses	\$13,940	\$13,936		\$4
Capital Outlay	7,573	7,557		16
Total Program	21,513	21,493		20
Police Services				
Operating Expenses	33,827	33,682		145
Capital Outlay	260,314	259,246		1,068
Total Program	294,141	292,928		1,213
Idaho State Police				
Capital Outlay	53,359	48,663		4,696
Total Program	53,359	48,663		4,696
Alcohol Beverage Control				
Operating Expenses	9,459	9,427		32
Capital Outlay	17,069	17,003		66
Total Program	26,528	26,430		98
Total Fund - 0001	395,541	389,514		6,027

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Police Fund - 0264				
Idaho State Police				
Operating Expenses	28,312	28,312		
Capital Outlay	382,426	382,426		
Total Program	410,738	410,738		
Total Fund - 0264	410,738	410,738		
Peace Officers Standards And Training Fund - 0272				
Peace Officer Standards and Training Academy				
Operating Expenses	199	162		37
Capital Outlay	20,527	20,527		
Total Program	20,726	20,689		37
Total Fund - 0272	20,726	20,689		37
Drug Enforcement Fund - 0273				
Police Services				
Operating Expenses	1,716	1,633		83
Total Program	1,716	1,633		83
Total Fund - 0273	1,716	1,633		83

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
(ilets) Law Enforcemnt Telecommunications Fund - 0275				
Police Services				
Capital Outlay	372	372		
Total Program	372	372		
Total Fund - 0275	372	372		
Federal (grant) - 0348				
Police Services				
Operating Expenses	36,315	5,995		30,320
Capital Outlay	437,430	95,863	\$340,000	1,567
Total Program	473,745	101,858	340,000	31,887
Total Fund - 0348	473,745	101,858	340,000	31,887
Miscellaneous Revenue - 0349				
Police Services				
Operating Expenses	3,717	3,695		22
Capital Outlay	46,125	46,076		49
Total Program	49,842	49,771		71
Alcohol Beverage Control				
Operating Expenses	970	654		316
Total Program	970	654		316
Total Fund - 0349	50,812	50,425		387

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 330	\$1,353,650	\$975,229	\$340,000	\$38,421

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	\$4,060	\$4,060		
Capital Outlay	2,635	2,635		
Total Program	6,695	6,695		
Park Operations				
Operating Expenses	2,350	2,350		
Total Program	2,350	2,350		
Park Development				
Capital Outlay	272,412	212,112	\$60,261	\$39
Total Program	272,412	212,112	60,261	39
Total Fund - 0001	281,457	221,157	60,261	39
Subgrant Disaster Emergency - 0232				
Disaster Subgrant				
Capital Outlay	25,000	25,000		
Total Program	25,000	25,000		
Total Fund - 0232	25,000	25,000		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks And Recreation - 0243				
Administration				
Operating Expenses	2,732	1,365		1,367
Capital Outlay	2,328	2,328		
Total Program	5,060	3,693		1,367
Park Operations				
Operating Expenses	9,694	7,648		2,046
Total Program	9,694	7,648		2,046
Park Development				
Operating Expenses	407	405		2
Total Program	407	405		2
Total Fund - 0243	15,161	11,746		3,415

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Recreational Fuels - 0247				
Park Operations				
Capital Outlay	99,400	95,425		3,975
Total Program	99,400	95,425		3,975
Park Development				
Capital Outlay	156,162	135,410		20,752
Total Program	156,162	135,410		20,752
Recreation Resources				
Operating Expenses	3,825	3,825		
Capital Outlay	287,147	187,382	81,000	18,765
Trustee/Benefit Payments	887,711	347,787	424,369	115,555
Total Program	1,178,683	538,994	505,369	134,320
Total Fund - 0247	1,434,245	769,829	505,369	159,047
Parks & Rec Registration - 0250				
Recreation Resources				
Operating Expenses	38,631	38,631		
Capital Outlay	956,363	178,797	745,790	31,776
Trustee/Benefit Payments	518,222	356,708	140,399	21,115
Total Program	1,513,216	574,136	886,189	52,891
Total Fund - 0250	1,513,216	574,136	886,189	52,891

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal (grant) - 0348				
Administration				
Trustee/Benefit Payments	63,406	63,406		
Total Program	63,406	63,406		
Park Operations				
Operating Expenses	19,744	8,844		10,900
Capital Outlay	28,326	27,683		643
Total Program	48,070	36,527		11,543
Recreation Resources				
Operating Expenses	2,748	2,730		18
Capital Outlay	5,700	5,700		
Trustee/Benefit Payments	325,972	161,934	146,037	18,001
Total Program	334,420	170,364	146,037	18,019
Total Fund - 0348	445,896	270,297	146,037	29,562
Miscellaneous Revenue - 0349				
Park Operations				
Capital Outlay	6,375	5,665	710	
Total Program	6,375	5,665	710	
Total Fund - 0349	6,375	5,665	710	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410				
Park Operations				
Operating Expenses	25,046	18,000		7,046
Capital Outlay	116,656	96,839		19,817
Total Program	141,702	114,839		26,863
Total Fund - 0410	141,702	114,839		26,863
Petroleum Price Violation - 0494				
Recreation Resources				
Capital Outlay	52,800	14,621	38,179	
Trustee/Benefit Payments	967,113	553,857	380,903	32,353
Total Program	1,019,913	568,478	419,082	32,353
Total Fund - 0494	1,019,913	568,478	419,082	32,353
Parks & Recreation Expendable Trust - 0496				
Park Operations				
Operating Expenses	15,000	10,000	5,000	
Total Program	15,000	10,000	5,000	
Total Fund - 0496	15,000	10,000	5,000	
Total Agency - 340	\$4,897,965	\$2,571,147	\$2,022,648	\$304,170

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Lava Hot Springs Foundation - 341
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410				
Lava Hot Springs				
Capital Outlay	\$2,089	\$2,089		
Total Program	2,089	2,089		
Total Fund - 0410	2,089	2,089		
Total Agency - 341	\$2,089	\$2,089		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Services				
Operating Expenses	\$104,411	\$100,457		\$3,954
Capital Outlay	36,908	30,464		6,444
Total Program	141,319	130,921		10,398
Audit and Collections				
Operating Expenses	41,412	40,804		608
Capital Outlay	59,757	48,873		10,884
Total Program	101,169	89,677		11,492
Revenue Operations				
Operating Expenses	54,058	50,866	\$3,098	94
Capital Outlay	15,452	11,099		4,353
Total Program	69,510	61,965	3,098	4,447
County Support				
Operating Expenses	95,062	94,473		589
Capital Outlay	18,248	13,113		5,135
Total Program	113,310	107,586		5,724
Total Fund - 0001	425,308	390,149	3,098	32,061

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Multi-state Tax Compact - 0276				
Audit and Collections				
Operating Expenses	1,500	1,001		499
Capital Outlay	33,768	33,768		
Total Program	35,268	34,769		499
Total Fund - 0276	35,268	34,769		499
Internal Accounting And Admin Services - 0338				
General Services				
Capital Outlay	30,905	30,905		
Total Program	30,905	30,905		
Audit and Collections				
Operating Expenses	1,026	1,026		
Capital Outlay	54,721	54,721		
Total Program	55,747	55,747		
Revenue Operations				
Operating Expenses	30,000	30,000		
Capital Outlay	19,170	16,588		2,582
Total Program	49,170	46,588		2,582
Total Fund - 0338	135,822	133,240		2,582

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Seminars And Publications - 0401				
County Support				
Operating Expenses	60	60		
Total Program	60	60		
Total Fund - 0401	60	60		
Abandoned Property Trust - 0518				
Audit and Collections				
Operating Expenses	530	530		
Capital Outlay	15,000		15,000	
Total Program	15,530	530	15,000	
Total Fund - 0518	15,530	530	15,000	
Total Agency - 352	\$611,988	\$558,748	\$18,098	\$35,142

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Management and Support Services				
Capital Outlay	\$10,400	\$10,400		
Total Program	10,400	10,400		
Planning and Policy Division				
Operating Expenses	96,504	72,917	\$23,587	
Trustee/Benefit Payments	25,849	22,252		\$3,597
Total Program	122,353	95,169	23,587	3,597
Snake River Basin Adjudication				
Operating Expenses	10,000	10,000		
Total Program	10,000	10,000		
Water Management				
Operating Expenses	2,364	2,364		
Capital Outlay	7,948	7,948		
Total Program	10,312	10,312		
Total Fund - 0001	153,065	125,881	23,587	3,597

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Water Claims Adjudication - 0337				
Snake River Basin Adjudication				
Capital Outlay	1,213	1,213		
Trustee/Benefit Payments	77,238	58,552	13,117	5,569
Total Program	78,451	59,765	13,117	5,569
Total Fund - 0337	78,451	59,765	13,117	5,569
Federal (grant) - 0348				
Planning and Policy Division				
Operating Expenses	8,541	3,539	5,002	
Capital Outlay	7,472	7,416		56
Total Program	16,013	10,955	5,002	56
Total Fund - 0348	16,013	10,955	5,002	56
Miscellaneous Revenue - 0349				
Water Management				
Capital Outlay	1,367	1,202		165
Trustee/Benefit Payments	63,039	38,958		24,081
Total Program	64,406	40,160		24,246
Total Fund - 0349	64,406	40,160		24,246

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Petroleum Price Violation - 0494				
Energy Division				
Capital Outlay	387	387		
Total Program	387	387		
Total Fund - 0494	387	387		
Total Agency - 360	\$312,322	\$237,148	\$41,706	\$33,468

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Real Estate Commission - 429
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Real Estate Commission				
Operating Expenses	\$2,210	\$2,107		\$103
Total Program	2,210	2,107		103
Total Fund - 0229	2,210	2,107		103
Total Agency - 429	\$2,210	\$2,107		\$103

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Idaho State Lottery - 440
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Lottery - 0419				
Lottery Administration				
Operating Expenses	\$200,000	\$200,000		
Total Program	200,000	200,000		
Total Fund - 0419	200,000	200,000		
Total Agency - 440	\$200,000	\$200,000		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

School for the Deaf and Blind - 502
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
School for the Deaf and the Blind				
Capital Outlay	\$5,888	\$5,888		
Total Program	5,888	5,888		
Total Fund - 0001	5,888	5,888		
Total Agency - 502	\$5,888	\$5,888		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Vocational Education - 503
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Programs				
Trustee/Benefit Payments	\$2,512,149	\$2,512,149		
Total Program	2,512,149	2,512,149		
Post Secondary Programs				
Trustee/Benefit Payments	1,650,383	1,650,383		
Total Program	1,650,383	1,650,383		
Total Fund - 0001	4,162,532	4,162,532		
Hazardous Waste Management - 0184				
General Programs - Hazardous Materials Training				
Trustee/Benefit Payments	35,724	35,724		
Total Program	35,724	35,724		
Total Fund - 0184	35,724	35,724		
Displaced Homemaker - 0218				
Underprepared Adults and Displaced Homemakers				
Trustee/Benefit Payments	18,600	18,600		
Total Program	18,600	18,600		
Total Fund - 0218	18,600	18,600		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Vocational Education - 503
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Hazardous Materials/waste Transport Fund - 0274				
General Programs - Hazardous Materials Training				
Trustee/Benefit Payments	40,624	40,624		
Total Program	40,624	40,624		
Total Fund - 0274	40,624	40,624		
Federal (grant) - 0348				
General Programs				
Trustee/Benefit Payments	3,269,859	3,269,859		
Total Program	3,269,859	3,269,859		
Underprepared Adults and Displaced Homemakers				
Trustee/Benefit Payments	1,164,610	1,164,610		
Total Program	1,164,610	1,164,610		
Total Fund - 0348	4,434,469	4,434,469		
Miscellaneous Revenue - 0349				
Special Grants				
Trustee/Benefit Payments	55,380	55,380		
Total Program	55,380	55,380		
Total Fund - 0349	55,380	55,380		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Division of Vocational Education - 503
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 503	\$8,747,329	\$8,747,329		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Vocational Rehabilitation - 523
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Renal Disease				
Trustee/Benefit Payments	\$71,817	\$67,944		\$3,873
Total Program	71,817	67,944		3,873
Epilepsy Services				
Trustee/Benefit Payments	26,614	26,614		
Total Program	26,614	26,614		
Independent Living Council				
Trustee/Benefit Payments	3,270	3,270		
Total Program	3,270	3,270		
Total Fund - 0001	101,701	97,828		3,873
Federal (grant) - 0348				
Vocational Rehabilitation				
Capital Outlay	15,500	13,083		2,417
Trustee/Benefit Payments	896,484	680,546		215,938
Total Program	911,984	693,629		218,355
Independent Living Council				
Trustee/Benefit Payments	16,479	16,479		
Total Program	16,479	16,479		
Total Fund - 0348	928,463	710,108		218,355

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Vocational Rehabilitation - 523
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 523	\$1,030,164	\$807,936		\$222,228

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Public Utilities Commission - 900
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Administration				
Capital Outlay	\$12,911	\$12,911		
Total Program	12,911	12,911		
Utilities Regulation				
Capital Outlay	6,157	6,157		
Total Program	6,157	6,157		
Regulated Carriers				
Capital Outlay	7,609	7,609		
Total Program	7,609	7,609		
Total Fund - 0229	26,677	26,677		
Total Agency - 900	\$26,677	\$26,677		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District III - 953
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District III				
Capital Outlay	\$271,580	\$106,153	\$162,153	\$3,274
Total Program	271,580	106,153	162,153	3,274
Total Fund - 0290	271,580	106,153	162,153	3,274
Total Agency - 953	\$271,580	\$106,153	\$162,153	\$3,274

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 1999

Public Health District IV - 954
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District IV				
Operating Expenses	\$38,048	\$36,618		\$1,430
Capital Outlay	117,565	117,565		
Total Program	155,613	154,183		1,430
Total Fund - 0290	155,613	154,183		1,430
Total Agency - 954	\$155,613	\$154,183		\$1,430
TOTAL STATEWIDE	\$117,864,816	\$92,879,105	\$18,285,423	\$6,700,288

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APPENDIX A

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APPENDIX A

DETAIL OF SUMMARY FUNDS AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account - Miscellaneous

0060 Legislative
0076 Fire Suppression - Deficiency
0100 Hazardous Subst Emergency Resp Deficiency
0125 Indirect Cost Recovery
0150 Budget Stabilization Fund
0151 Constitutional Defense Fund
0230 Governor's Emergency Fund
0231 Disaster Emergency Fund
0232 Subgrant Disaster Emergency
0239 Guardian Ad Litem
0276 Multi-state Tax Compact
0301 Catastrophic Health Care
0315 School District Building Fund
0316 Endowment Funds - Miscellaneous
0331 Special Pest Eradication Proj-deficiency
0333 County Catastrophic Health Care
0338 Internal Accounting And Admin Service
0350 Highways And Bridges
0355 Public Buildings
0360 Capital Improvements
0365 Permanent Building Fund
0366 Governor's Residence Fund
0470 Fire Suppression - Deficiency
0471 Pest Control - Deficiency
0481 Endowment Earnings
0502 Sales Tax
0516 Tax Commission Refunds
0518 Abandoned Property Trust

General Account - State

0001 General Fund

SPECIAL REVENUE FUNDS

Agriculture And Natural Resources

0075 Department Of Lands
0243 Parks And Recreation
0247 Recreational Fuels
0250 Parks And Recreation Registration
0310 Natural Restoration
0320 Agriculture In Classroom
0330 Agricultural Inspection
0332 Agricultural Fees
0402 Laboratory Services
0410 Public Recreation
0425 Lands And Building Rentals
0460 Facilities Maintenance
0482 Land Improvements
0486 Fresh Fruit And Vegetable Inspection
0490 Development Loans
0494 Petroleum Price Violation
0495 Community Forestry

SPECIAL REVENUE FUNDS (cont.)

Miscellaneous

0188 Juvenile Corrections Fund

Agriculture And Natural Resources (cont.)

0496 Parks And Recreation Expendable Trust
0510 Silver Valley Natural Resource Trust
0511 Bunker Hill Consent Decree
0521 Planning And Development
0522 Resource Conservation
0525 Resource Conservation
1400 Potato Commission
1401 Dairy Products
1402 Wheat Commission

Federal Grants

0348 Federal Grants

Fish And Game

0050 Fish And Game
0051 Fish And Game Set - aside
0052 Animal Damage Control
0055 Depredation
0524 Fish And Game Expendable Trust
0530 Fish And Game Non-expendable Trust
0531 Depredation - secondary

Health And Welfare

0174 Prevent/minor Access/tobacco
0175 Domestic Violence Project
0176 Cancer Control
0177 Youth Corrections Victim Restitution
0178 Emergency Medical Services
0179 Medical Assistance
0180 Youth Education
0181 Central Cancer Registry
0182 Alcohol Intoxification Treatment
0183 Agriculture Smoke Management
0184 Hazardous Waste Management
0185 Hazardous Waste Emergency
0186 Idaho Air Quality Permitting
0187 Payette Lake Administration
0189 Food Safety
0190 Health And Welfare - Ems lii
0200 Water Pollution Control
0201 Environmental Remediation
0220 Cooperative Welfare
0225 Cooperative Welfare - DEQ
0281 Substance Abuse Treatment
0483 Children's Trust
0484 Waste Tire Grant Account
0487 Payette Lake Trust
0489 Health And Welfare Trust
0529 Wastewater Facility Loan
0532 Drinking Water Loan

Idaho Building Authority

1490 Idaho Building Authority

Transportation (cont.)

0265 Restricted Highway Fund

0210 Business Enterprise Programs
 0212 Idaho Travel And Convention
 0218 Displaced Homemaker
 0235 Ca Administrative Fund
 0264 State Police Fund
 0266 Search And Rescue
 0272 Peace Officers Standards And Training
 0273 Drug Enforcement Fund
 0274 Hazardous Materials/Waste Transport Fund
 0275 (ILETS) Law Enforcement Telecommunication
 0282 Inmate Labor Fund
 0284 Parolee Supervision Fund
 0288 Rehabilitation Revenue And Refunds
 0299 Special Revenue - Special Use
 0300 Industrial Administration Fund
 0304 Library Services Improvement
 0313 Crime Victim Compensation Fund
 0314 Istars Technology
 0319 Driver Training Fund
 0325 Public Instruction
 0334 Sheep/goat Disease Indem
 0337 Water Claims Adjudication
 0349 Miscellaneous Revenue
 0401 Seminars And Publications
 0408 Rehabilitation Services
 0426 Adaptive Aids And Appliances
 0476 Driver's Education
 0485 Parimutual Distributions
 0488 Jc Victim Restitution
 0492 Loss Recovery
 0497 INEEL Settlement
 0498 Hispanic Cultural Center
 0505 Scholarship Fund
 0506 Community College Fund
 0507 County Inheritance Tax
 0517 Real Estate Recovery
 0519 Special Indemnity Fund
Regulatory
 0229 State Regulatory
 0491 Commodity Indemnity
 0515 Insurance Refund
 0520 Department Of Insurance Liq. Trust
 0523 Insurance Insolvency Account
 1300 State Bar
Transportation
 0221 State Aeronautics Fund
 0258 Local Highway Technical Assistance
 0259 Local Highway Funds
 0260 State Highway Fund
 0261 Highway Distribution Fund
 0262 Plate Manufacturing Fund
 0263 Highway Safety Fund

0267 Motor Fuel Distribution Fund
 0277 Abandoned Vehicle Fund
 0513 Local Highway Trust Fund
 0576 Motor Vehicle Trust Fund

ENTERPRISE FUNDS

0418 Liquor Control
 0419 Lottery
 0421 Correctional Industries Betterment Fund

INTERNAL SERVICE FUNDS

Data Processing Services

0480 Data Processing Services

General Services

0450 Administration And Accounting Services
 0456 Federal Surplus Property
 0475 Professional Services

Group Insurance

0461 Group Insurance

Risk Management

0462 Risk Management

EXPENDABLE TRUST FUND

Unemployment

0302 Unemployment Penalty And Interest Fund
 0303 Employment Sec Spcl Administration Fund
 0305 Idaho Workforce Development Training Fund
 0514 Unemployment Compensation

PENSION FUNDS

Judges' Retirement Plan

0560 Judges Retirement Fund

Pension Fund, Legal Basis

0550 Pension Fund

HIGHER EDUCATION FUNDS

Higher Education, Legal Basis

0650 Higher Education
 0651 Higher Education
 0660 Higher Education

ENTITIES OUTSIDE PRIMARY GOVERNMENTS

Petroleum Clean Water Trust Fund

0130 Petroleum Clean Water Trust Fund

Public Health Fund, Legal Basis

0290 Public Health Fund

State Insurance Fund

0424 Worker's Compensation

ALPHABETICAL INDEX

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ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

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Arts, Commission on the.....	50	279	
Athletic Commission.....	201	351	
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Building Safety, Division of	221	370	
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Governor, Office of the	65	288	410
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Idaho State University	239	379	
Industrial Commission	158	334	444
Insurance, Department of	145	327	439
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ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

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Parks and Recreation, Department of.....	178	342	453
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Women's Commission, Idaho	86	300	420

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STATE OF IDAHO WEBSITES & PHONE NUMBERS

OFFICE	WEB ADDRESS	PHONE NUMBER
Administration, Department of	http://www.state.id.us/adm/	332-1824
Aging, Commission on	http://www2.state.id.us/icoa/	334-3833
Agriculture, Department of	http://www.agri.state.id.us/	332-8500
Arts Commission	http://www.state.id.us/arts/index.htm	334-2119
Attorney General, Office of	http://www2.state.id.us/ag/	334-2400
Commerce, Department of	http://www.idoc.state.id.us/	334-2470
Consumer Protection Unit (1-800-432-3545)	http://www2.state.id.us/ag/consumer/consumer.htm	334-2424
Correction, Department of	http://www.corr.state.id.us/	658-2000
Developmental Disabilities Council (1-800-544-2433)	http://www.state.id.us/icdd/index.htm	334-2178
Education, Board of	http://www.sde.state.id.us/osbe/board.htm	334-2270
Education, Department of	http://www.sde.state.id.us/Dept/	332-6800
Engineers and Land Surveyors, Board of Professional	http://www.state.id.us/ipels/index.htm	334-3860
Finance, Department of (1-800-346-3378)	http://www.state.id.us/finance/dof.htm	332-8000
Financial Management, Division of	http://www.state.id.us/dfm/dfm.htm	334-3900
Fish and Game, Department of	http://www.state.id.us/fishgame/fishgame.html	334-3700
Governor, Office of	http://www2.state.id.us/gov/govhmpg.htm	334-2100
Health and Welfare, Department of	http://www.state.id.us/dhw/hwgd_www/home.html	334-5500
Health Districts Conference Office	http://www.state.id.us/phd/hdcopage.htm	334-3566
Hispanic Affairs, Commission on	http://www2.state.id.us/icha/	334-3776
Historical Society, Idaho State	http://www.state.id.us/ishs/index.htm	334-2682
Human Resources, Division of	http://www.ipc.state.id.us/	334-2263
Human Rights Commission	http://www2.state.id.us/ihr/ihrhome.htm	334-2873
Humanities Council	http://www2.state.id.us/ihc/	334-3844
Independent Living Council	http://wwwnt.state.id.us/silc/	334-3800
Industrial Commission	http://www.state.id.us/iic/index.htm	334-6000
INEEL Oversight Program	http://www2.state.id.us/deqinel/main_op.htm	373-0498
Information Technology Resource Mgmt. Council	http://wwwnt.state.id.us/itrmc/	332-1876
Insurance Fund, State	http://www.state.id.us/isif/index.htm	334-2370
Insurance, Department of	http://www.doi.state.id.us/	334-4250
Judicial Branch/Supreme Court	http://www.state.id.us/judicial/judicial.html	334-2246
Juvenile Corrections, Department of	http://www.djc.state.id.us/	334-5100
Labor, Department of	http://www.doe.state.id.us/	334-6252
Lands, Department of	http://wwwnt.state.id.us/lands/	334-0200
Law Enforcement, Department of	http://www2.state.id.us/dle/dle.htm	884-7000
Legislative Branch	http://www.state.id.us/legislat/legislat.html	1-800-626-0471
Legislative Districts	http://www.state.id.us/legislat/csgnews/	
Library, Idaho State	http://www.state.id.us/isl/hp.htm	334-2150
Lieutenant Governor, Office of	http://www2.state.id.us/gov/lgo/lrgov.htm	334-2200
Lottery Commission	http://www.idaholottery.com/	334-2600
Military, Division of	http://www2.state.id.us/mil/cover.htm	422-4272
Nursing, Board of	http://www.state.id.us/ibn/ibnhome.htm	334-3110
Outfitters and Guides Licensing Board	http://www.state.id.us/oglb/oglbhome.htm	327-7380
Parks and Recreation, Department of	http://www.idahoparks.org/	334-4199
Public Employees Retirement System	http://www.persi.state.id.us/	334-3365
Public Television, Idaho	http://www.idptv.state.id.us/	373-7220
Public Utilities Commission	http://www.puc.state.id.us/	334-0300
Purchasing, Division of	http://www.state.id.us/adm/purchasing/default.htm	327-7465
Rural Development Council	http://www.rurdev.usda.gov/nrdp/id.html	334-6113
State of Idaho	http://www.state.id.us	334-2411
Tax Commission-Forms	http://www.state.id.us/tax/forms.htm	334-7660
Transportation, Idaho Department	http://www.state.id.us/itd/itdhmpg.htm	334-8000
Unclaimed Property	http://www2.state.id.us/tax/unclaimed.htm	334-7627
Vocational Rehabilitation, Division of	http://www2.state.id.us/idvr/idvrhome.htm	334-3390
Water Resources, Department of	http://www.idwr.state.id.us	327-7900
Women's Commission	http://www2.state.id.us/women/	334-4673

Office of the State Controller
700 West State Street
Boise, Idaho 83720-2674
(208)334-3100
<http://www.sco.state.id.us>